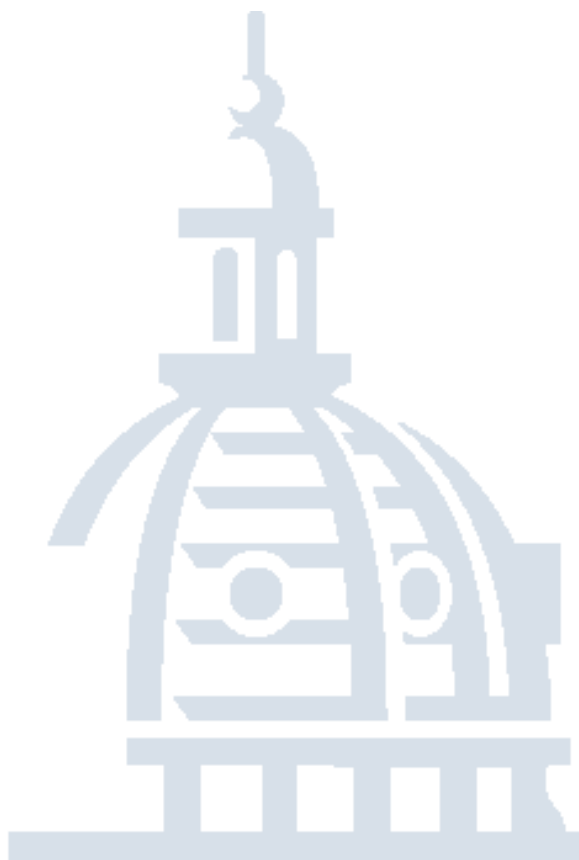

**AGRICULTURE AND NATURAL RESOURCES
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2013 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

JANUARY 2012



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Helen Miller

Annette Sweeney

Guy Vander Linden

John Wittneben

LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Deb Kozel (515-281-6767)
debra.kozel@legis.state.ia.us

Adam Broich (515-281-8823)
adam.broich@legis.state.ia.us

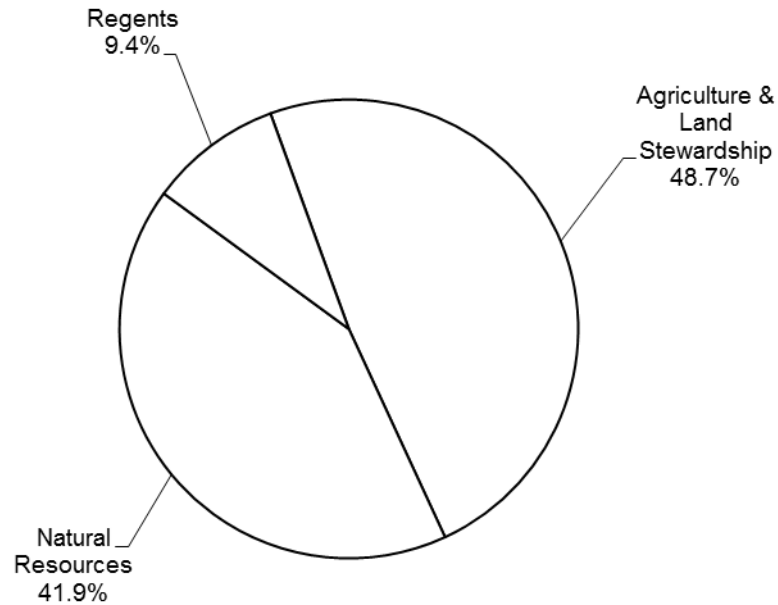
Legal Services Division

Doug Adkisson (515-281-3884)
doug.adkisson@legis.state.ia.us

John Pollak (515-281-3818)
john.pollak@legis.state.ia.us

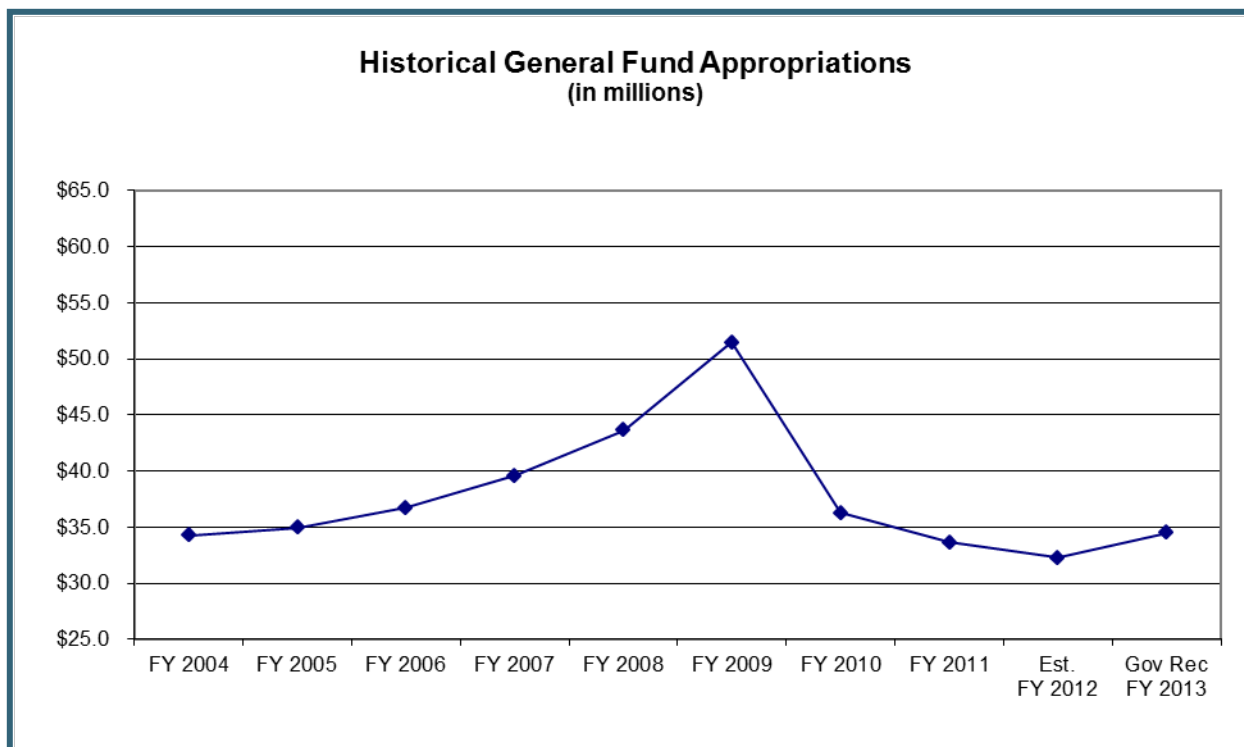
AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

FY 2013 General Fund Governor's Recommendations



FY 2013 General Fund Governor's Recommendations

Agriculture & Land Stewardship	\$	16,783,504
Natural Resources		14,466,688
Regents		3,237,636
	\$	<u>34,487,828</u>



FY 2013 GOVERNOR'S RECOMMENDATIONS

Department of Agriculture and Land Stewardship

The Department of Agriculture and Land Stewardship (DALs) was created in 1923 to oversee agriculture in the State. Land stewardship functions were added in 1986. The Department has two operating divisions: the Consumer Protection and Industry Services Division and the Soil Conservation Division.

The Governor is recommending FY 2013 General Fund appropriations totaling \$16.8 million. This is no change compared to estimated FY 2012. The Governor is also recommending FY 2013 other fund appropriations totaling \$13.5 million. This is no change compared to estimated FY 2012.

General Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Agriculture and Land Stewardship</u>			
Agriculture and Land Stewardship			
Administrative Division	\$ 16,497,308	\$ 16,497,308	\$ 0
Milk Inspections	189,196	189,196	0
Farmers with Disabilities	97,000	97,000	0
Total Agriculture and Land Stewardship	\$ 16,783,504	\$ 16,783,504	\$ 0

Other Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Agriculture and Land Stewardship</u>			
Agriculture and Land Stewardship			
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	0
Farm Management Demo - EFF	625,000	625,000	0
Soil & Water Conservation - EFF	2,000,000	2,000,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	0
Cost Share - EFF	6,300,000	6,300,000	0
Fuel Inspection - UST	250,000	250,000	0
Iowa FFA Foundation - EFF	25,000	25,000	0
Local Food & Farm Program - EFF	75,000	75,000	0
Total Agriculture and Land Stewardship	\$ 12,980,516	\$ 12,980,516	\$ 0
Loess Hills Dev. and Conservation			
Loess Hills - EFF	\$ 475,000	\$ 475,000	\$ 0
Total Agriculture and Land Stewardship	\$ 13,455,516	\$ 13,455,516	\$ 0

Issues

Soil and Water Conservation Cost Share – The Department works with Soil and Water Conservation Districts to identify problem watersheds to reduce soil erosion, protect water quality, provide flood reduction, and protect natural resources. The Soil Conservation Cost Share Fund provides funding to landowners for projects that address these issues. In addition, the landowner provides 50.0% of the funding for the project. The Governor is recommending funding of \$6.3 million from the Environment First Fund for FY 2013. This is no change compared to FY 2012.

Urban Conservation – The Urban Conservation Program provides technical assistance to help communities install new storm water management systems and retrofit existing infrastructure in ways that move water off streets while keeping soil and pollutants out of waterways. Urban conservationists help develop large-scale development projects that feature low-impact development strategies, and assist with securing grants and low-interest loans through the State Revolving Loan Fund.

Department of Natural Resources

The Department of Natural Resources (DNR) is responsible for maintaining State parks and forests, protecting the environment, and managing energy, fish, wildlife, and land and water resources in Iowa.

The Governor is recommending FY 2013 General Fund appropriations totaling \$14.5 million. This is an increase of \$2.2 million (17.9%) compared to estimated FY 2012 for the following:

- \$200,000 in operations for animal agricultural assistance.
- \$2.0 million for the Floodplain Management Program. For FY 2012, the Program was funded from the Rebuild Iowa Infrastructure Fund (RIIF).

Agriculture and Natural Resources Appropriations Subcommittee

The Governor is recommending other fund appropriations of \$43.9 million. This is no change compared to estimated FY 2012. The Governor is also recommending \$20.6 million for capital projects. This is no change compared to estimated FY 2012.

General Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Natural Resources, Dept. of</u>			
Natural Resources			
Natural Resources Operations	\$ 12,266,688	\$ 12,466,688	\$ 200,000
Floodplain Management Program	0	2,000,000	2,000,000
Total Natural Resources, Dept. of	\$ 12,266,688	\$ 14,466,688	\$ 2,200,000

Other Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Natural Resources, Dept. of</u>			
Natural Resources			
Fish & Game - DNR Admin Expenses	\$ 39,951,171	\$ 39,951,171	\$ 0
GWF - Storage Tanks Study	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	0
Administration Match - UST	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	0
Total Natural Resources, Dept. of	\$ 43,907,003	\$ 43,907,003	\$ 0
<u>Natural Resources Capital</u>			
Natural Resources Capital			
Volunteers and Keepers of Land - EFF	\$ 100,000	\$ 100,000	\$ 0
Park Operations & Maintenance - EFF	3,210,000	3,210,000	0
GIS Information for Watershed - EFF	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	0
Animal Feeding Operations - EFF	420,000	420,000	0
Air Quality Monitoring-Ambient - EFF	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	0
REAP - EFF	12,000,000	12,000,000	0
Geological And Water Survey - EFF	200,000	200,000	0
Forestry Health Management - EFF	100,000	100,000	0
Total Natural Resources Capital	\$ 20,600,000	\$ 20,600,000	\$ 0

Issues

Flood Plain Management – The DNR Floodplain Management Program protects life and property as well as promotes the orderly development of Iowa’s floodplain. To achieve these goals the DNR directs and administers the following four functions.

- Floodplain permits: The DNR determines if projects require an approved floodplain development permit.
- Dam safety: The DNR is responsible for the safety of existing dams, and the review and approval of new construction.
- Floodplain mapping: The DNR, working with other partners, is creating new, comprehensive, accurate floodplain maps for Iowa’s cities and counties.
- National Flood Insurance Program: The DNR works with communities and counties to develop and administer local floodplain management programs, coordinates the National Flood Insurance Program, and assists the Federal Emergency Management Agency and the Iowa Emergency Management Division in responding to flood disasters.

Unsewered Communities – Many small communities have outdated septic systems for the removal of waste that allows untreated waste water to enter other waterbodies. The DNR is working with these unsewered communities to upgrade their systems by providing funding resources and technical assistance.

Board of Regents

The Board of Regents oversees the three State universities, including Iowa State University (ISU). The Veterinary Diagnostic Laboratory at ISU has historically received funding through the Agriculture and Natural Resources Appropriations Subcommittee.

The Governor is recommending a \$3.2 million appropriation for FY 2013 for the Veterinary Diagnostic Laboratory. This is no change compared to estimated FY 2012.

General Fund Recommendations

	Estimated FY 2012	Gov Rec FY 2013	Gov Rec vs Est. FY 2012
<u>Regents, Board of</u>			
Regents, Board of			
ISU - Veterinary Diagnostic Laboratory	\$ 3,237,636	\$ 3,237,636	\$ 0
Total Regents, Board of	<u>\$ 3,237,636</u>	<u>\$ 3,237,636</u>	<u>\$ 0</u>

Environment First Fund

The Environment First Fund was created by the 2000 General Assembly to provide funding for environmental programs and began with a standing appropriation of \$35.0 million in FY 2001 from the Rebuild Iowa Infrastructure Fund (RIIF); however, funding levels have varied over the years. The

Agriculture and Natural Resources Appropriations Subcommittee

Agriculture and Natural Resources Appropriations Subcommittee makes recommendations to the General Assembly regarding programs that should receive appropriations from the Fund.

The Governor is recommending funding of \$33.0 million from the Environment First Fund. This is no change compared to estimated FY 2012. House File 648 (FY 2012 Infrastructure Appropriations Act) appropriated \$35.0 million to the Environment First Fund for FY 2013. The following chart compares Program funding for estimated FY 2012 and the Governor's recommendations for FY 2013.

	<u>Estimated FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Gov Rec vs Est. FY 2012</u>
<u>Dept. of Agriculture and Land Stewardship</u>			
Agriculture and Land Stewardship			
Conservation Reserve Enhancement	\$ 1,000,000	\$ 1,000,000	\$ 0
Watershed Protection Fund	900,000	900,000	0
Farm Management Demonstration	625,000	625,000	0
Soil & Water Conservation	2,000,000	2,000,000	0
Conservation Reserve Program	1,000,000	1,000,000	0
Cost Share	6,300,000	6,300,000	0
Iowa FFA Foundation	25,000	25,000	0
Local Food & Farm Program	75,000	75,000	0
Total Agriculture and Land Stewardship	<u>\$ 11,925,000</u>	<u>\$ 11,925,000</u>	<u>\$ 0</u>
Loess Hills Dev. and Conservation			
Loess Hills	\$ 475,000	\$ 475,000	\$ 0
Total Agriculture and Land Stewardship	<u>\$ 12,400,000</u>	<u>\$ 12,400,000</u>	<u>\$ 0</u>
<u>Dept. of Natural Resources</u>			
Natural Resources Capital			
Volunteers and Keepers of Land	\$ 100,000	\$ 100,000	\$ 0
Park Operations & Maintenance	3,210,000	3,210,000	0
GIS Information for Watershed	195,000	195,000	0
Water Quality Monitoring	2,955,000	2,955,000	0
Water Quality Protection	500,000	500,000	0
Animal Feeding Operations	420,000	420,000	0
Air Quality Monitoring	425,000	425,000	0
Water Quantity	495,000	495,000	0
REAP	12,000,000	12,000,000	0
Geological And Water Survey	200,000	200,000	0
Forestry Health Management	100,000	100,000	0
Total Dept. of Natural Resources	<u>\$ 20,600,000</u>	<u>\$ 20,600,000</u>	<u>\$ 0</u>
Total Environment First Fund	<u>\$ 33,000,000</u>	<u>\$ 33,000,000</u>	<u>\$ 0</u>

INTERIM COMMITTEES, MEETINGS, AND PUBLICATIONS

Lake Macbride Study Committee

The Lake Macbride Study Committee was charged with reviewing requirements and making recommendations pertaining to the use of motorboats on Lake Macbride in Johnson County. Motorboats

are allowed to operate at no-wake speed on all artificial lakes of more than 100 acres in size under the jurisdiction of the DNR, except at Lake Macbride. The use of motorboats on Lake Macbride is restricted to those with a power unit not exceeding 10 horsepower during the period beginning on the Friday before Memorial Day and ending on Labor Day inclusively. The Study Committee met on November 3, 2011, to hear testimony from the DNR, as well as organizations and citizens representing those wishing to remove the special exemption and those wishing to maintain the status quo. The Study Committee did not make any recommendations.

State Fish and Game Protection Fund Study Committee

The Fish and Game Protection Fund Study Committee was established to review expenditures from the State Fish and Game Protection Fund. The Fish and Game Protection Fund is a constitutionally protected fund. Fee-generated revenue from the sale of hunting and fishing licenses and associated federal funds are deposited in the Fund and can only be used for the purposes of promoting, managing, researching, and regulating hunting, fishing, and trapping in Iowa. The Study Committee met on November 16, 2011, to review presentations and hear testimony from the Legislative Services Agency and the DNR. Additional discussion topics included the Help Us Stop Hunger (HUSH) Program, water trails, and the efforts to improve pheasant hunting. The Study Committee did not make any recommendations. A copy of the DNR Fish and Game Protection Fund Report is at the following website:
http://www.iowadnr.gov/Portals/idnr/uploads/files/legacy_reportfy11.pdf.

Water Resources Coordinating Council

House File 643 (FY 2012 Water Resource Coordinating Council Transfer Act), enacted during the 2011 Legislative Session, moved the Water Resources Coordinating Council (WRCC) from the Governor's Office to the DALS and designated the Secretary of Agriculture or his designee as the chair. In addition to existing duties, the WRCC was charged with reviewing and assessing the water monitoring plan of the DNR and to develop a protocol to prioritize the use of Iowa's water quality monitoring resources. For more information refer to the Council website: <http://www.iowaagriculture.gov/WRCC.asp>.

Watershed Planning Advisory Council

The Watershed Planning Advisory Council was created in HF 2459 (FY 2011 Watershed Planning Advisory Council Act) and required an annual report with recommendations to improve water quality and mitigate floods. For more information refer to the Council website:
<http://www.iowadnr.gov/InsideDNR/BoardsCommissions/WatershedPlanningAdvisory.aspx>.

LSA Publications

The following *Fiscal Topics* and *Issue Reviews* have been issued by the LSA that relate to the Agriculture and Natural Resources Appropriations Subcommittee:

- *Issue Review:* [Nonresident Deer](#)
- *Fiscal Topic:* [Air Contaminant Source Fund](#)

Agriculture and Natural Resources Appropriations Subcommittee

- *Fiscal Topic:* [Budget Unit: Department of Agriculture and Land Stewardship Administrative Division](#)
- *Fiscal Topic:* [Budget Unit: Department of Natural Resources Operations](#)
- *Fiscal Topic:* [Commercial Establishment Fund](#)
- *Fiscal Topic:* [Environment First Fund](#)
- *Fiscal Topic:* [Livestock Remediation Fund](#)
- *Fiscal Topic:* [Resource Enhancement and Protection Fund](#)

Staff Contacts: Debra Kozel (515-281-6767) debra.kozel@legis.state.ia.us
Adam Broich (515-281-8223) adam.broich@legis.state.ia.us

Appendix A

General Fund

Agriculture and Natural Resources

General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Gov Rec Adjust. FY 2013 (4)	Total Gov Rec FY 2013 (5)	Total Gov Rec vs Est FY 2012 (6)	Percent Change (7)
<u>Agriculture and Land Stewardship</u>							
Agriculture and Land Stewardship							
Administrative Division	\$ 16,868,118	\$ 16,497,308	\$ 8,248,654	\$ 8,248,654	\$ 16,497,308	\$ 0	0.0%
Milk Inspections	0	189,196	0	189,196	189,196	0	0.0%
Farmers with Disabilities	0	97,000	48,500	48,500	97,000	0	0.0%
Total Agriculture and Land Stewardship	\$ 16,868,118	\$ 16,783,504	\$ 8,297,154	\$ 8,486,350	\$ 16,783,504	\$ 0	0.0%
<u>Natural Resources, Dept. of</u>							
Natural Resources							
Natural Resources Operations	\$ 13,336,069	\$ 12,266,688	\$ 6,133,344	\$ 6,333,344	\$ 12,466,688	\$ 200,000	1.6%
Floodplain Management Program	0	0	0	2,000,000	2,000,000	2,000,000	--
Total Natural Resources, Dept. of	\$ 13,336,069	\$ 12,266,688	\$ 6,133,344	\$ 8,333,344	\$ 14,466,688	\$ 2,200,000	17.9%
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Veterinary Diagnostic Laboratory	\$ 3,444,294	\$ 3,237,636	\$ 1,618,818	\$ 1,618,818	\$ 3,237,636	\$ 0	0.0%
Total Regents, Board of	\$ 3,444,294	\$ 3,237,636	\$ 1,618,818	\$ 1,618,818	\$ 3,237,636	\$ 0	0.0%
Total Agriculture and Natural Resources	\$ 33,648,481	\$ 32,287,828	\$ 16,049,316	\$ 18,438,512	\$ 34,487,828	\$ 2,200,000	6.8%

Appendix B

Other Funds

Agriculture and Natural Resources

Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Gov Rec Adjust. FY 2013 (4)	Total Gov Rec FY 2013 (5)	Total Gov Rec vs Est FY 2012 (6)	Percent Change (7)
<u>Agriculture and Land Stewardship</u>							
Agriculture and Land Stewardship							
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 152,758	\$ 152,758	\$ 305,516	\$ 0	0.0%
Motor Fuel Inspection - RFIF	299,200	500,000	250,000	250,000	500,000	0	0.0%
Conservation Reserve Enhance - EFF	1,500,000	1,000,000	500,000	500,000	1,000,000	0	0.0%
Watershed Protection Fund - EFF	1,500,000	900,000	450,000	450,000	900,000	0	0.0%
Farm Management Demo - EFF	750,000	625,000	312,500	312,500	625,000	0	0.0%
Agricultural Drainage Wells - EFF	1,250,000	0	0	0	0	0	--
Soil & Water Conservation - EFF	1,751,600	2,000,000	1,000,000	1,000,000	2,000,000	0	0.0%
Conservation Reserve Prog - EFF	1,300,000	1,000,000	500,000	500,000	1,000,000	0	0.0%
So. Iowa Conservation & Dev - EFF	250,000	0	0	0	0	0	--
Cost Share - EFF	1,050,000	6,300,000	3,150,000	3,150,000	6,300,000	0	0.0%
Fuel Inspection - UST	249,609	250,000	250,000	0	250,000	0	0.0%
Iowa FFA Foundation - EFF	0	25,000	12,500	12,500	25,000	0	0.0%
Local Food & Farm Program - EFF	0	75,000	37,500	37,500	75,000	0	0.0%
Total Agriculture and Land Stewardship	\$ 10,205,925	\$ 12,980,516	\$ 6,615,258	\$ 6,365,258	\$ 12,980,516	\$ 0	0.0%
Loess Hills Dev. and Conservation							
Loess Hills - EFF	\$ 500,000	\$ 475,000	\$ 237,500	\$ 237,500	\$ 475,000	\$ 0	0.0%
Total Agriculture and Land Stewardship	\$ 10,705,925	\$ 13,455,516	\$ 6,852,758	\$ 6,602,758	\$ 13,455,516	\$ 0	0.0%

Agriculture and Natural Resources

Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Enacted FY 2013 (3)	Gov Rec Adjust. FY 2013 (4)	Total Gov Rec FY 2013 (5)	Total Gov Rec vs Est FY 2012 (6)	Percent Change (7)
<u>Natural Resources, Dept. of</u>							
Natural Resources							
Fish & Game- DNR Admin Expenses	\$ 38,793,154	\$ 39,951,171	\$ 19,396,577	\$ 20,554,594	\$ 39,951,171	\$ 0	0.0%
GWF - Storage Tanks Study	100,303	100,303	50,152	50,151	100,303	0	0.0%
GWF - Household Hazardous Waste	447,324	447,324	223,662	223,662	447,324	0	0.0%
GWF - Well Testing Admin 2%	62,461	62,461	31,231	31,230	62,461	0	0.0%
GWF - Groundwater Monitoring	1,686,751	1,686,751	843,376	843,375	1,686,751	0	0.0%
GWF - Landfill Alternatives	618,993	618,993	309,497	309,496	618,993	0	0.0%
GWF - Waste Reduction and Assistance	192,500	192,500	96,250	96,250	192,500	0	0.0%
GWF - Solid Waste Authorization	50,000	50,000	25,000	25,000	50,000	0	0.0%
GWF - Geographic Information System	297,500	297,500	148,750	148,750	297,500	0	0.0%
Snowmobile Registration Fees	100,000	100,000	50,000	50,000	100,000	0	0.0%
Administration Match - UST	200,000	200,000	100,000	100,000	200,000	0	0.0%
Technical Tank Review - UST	200,000	200,000	200,000	0	200,000	0	0.0%
Database Modification - UST	100,000	0	0	0	0	0	--
DNR Facility Rent-CRF	300,000	0	0	0	0	0	--
State Parks Volunteer Activities - EFF	250,000	0	0	0	0	0	--
Total Natural Resources, Dept. of	\$ 43,398,986	\$ 43,907,003	\$ 21,474,495	\$ 22,432,508	\$ 43,907,003	\$ 0	0.0%
<u>Natural Resources Capital</u>							
Natural Resources Capital							
Volunteers and Keepers of Land - EFF	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 0	0.0%
Park Operations & Maintenance - EFF	2,470,000	3,210,000	1,605,000	1,605,000	3,210,000	0	0.0%
GIS Information for Watershed - EFF	176,000	195,000	97,500	97,500	195,000	0	0.0%
Water Quality Monitoring - EFF	2,955,000	2,955,000	1,477,500	1,477,500	2,955,000	0	0.0%
Water Quality Protection - EFF	500,000	500,000	250,000	250,000	500,000	0	0.0%
Animal Feeding Operations - EFF	608,400	420,000	210,000	210,000	420,000	0	0.0%
Air Quality Monitoring-Ambient - EFF	423,590	425,000	212,500	212,500	425,000	0	0.0%
Water Quantity - EFF	495,000	495,000	247,500	247,500	495,000	0	0.0%
REAP - EFF	15,000,000	12,000,000	0	12,000,000	12,000,000	0	0.0%
Resource Conservation and Dev. - EFF	150,000	0	0	0	0	0	--
Geological And Water Survey - EFF	0	200,000	100,000	100,000	200,000	0	0.0%
Forestry Health Management - EFF	0	100,000	50,000	50,000	100,000	0	0.0%
Total Natural Resources Capital	\$ 22,877,990	\$ 20,600,000	\$ 4,300,000	\$ 16,300,000	\$ 20,600,000	\$ 0	0.0%
Total Agriculture and Natural Resources	\$ 76,982,901	\$ 77,962,519	\$ 32,627,253	\$ 45,335,266	\$ 77,962,519	\$ 0	0.0%

Appendix C

FTE Positions

Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the following LSA report entitled, State of Iowa FY 2011 FTE positions and Personnel Costs: <https://www.legis.iowa.gov/DOCS/LSA/IssReview/2012/IRDLR000.PDF>

Final Action FY 2011: This information represents the number of FTEs that were appropriated in session law during the 2010 Legislative Session.

Actual FY 2011: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ($1,040 \div 2,080$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Actual FY 11 vs. Final Act FY 11: This shows the difference between the estimates being used at the close of the 2010 Legislative Session and the actual FTE utilization calculated at the close of the fiscal year.

Final Action FY 2012: This information represents the number of FTEs that were appropriated in session law during the 2011 Legislative Session.

Estimated FY 2012: This data represents the estimated FTEs that were budgeted by the departments on or around the beginning of FY 2012 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2011. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTEs in order to cover costs.

Est. FY 12 vs. Final Act FY 12: This column shows the difference between the estimates provided at the beginning of FY 2012 and the FTE positions enacted during the 2011 Legislative Session.

Gov. Rec. FY 2013: This is the Governor's recommendations for FY 2013.

Gov. Rec. vs. Est. FY 12: Represents the difference between the Governor's recommended FTEs and the most recent estimates for FY 2012.

Agriculture and Natural Resources

FTE

	Final Action FY 2011 (1)	Actual FY 2011 (2)	Actual FY 11 vs Final FY 11 (3)	Final Action FY 2012 (4)	Estimated FY 2012 (5)	Est FY 12 vs Final Act FY 12 (6)	Gov Rec FY 2013 (7)	Gov Rev vs Est FY 2012 (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Administrative Division	408.00	294.43	-113.57	323.07	305.47	-17.60	305.47	0.00
Motor Fuel Inspection - RFIF	0.00	2.02	2.02	3.00	0.00	-3.00	0.00	0.00
GW - Ag Drain Wells/Sinkholes	0.00	2.83	2.83	2.60	3.00	0.40	3.00	0.00
Water Protection Fund	0.00	15.84	15.84	18.73	15.63	-3.10	15.63	0.00
EPA Non Point Source Pollution	0.00	6.22	6.22	10.90	4.50	-6.40	4.50	0.00
Abandoned Mined Lands Grant	0.00	6.13	6.13	5.70	6.40	0.70	6.40	0.00
Brucellosis Eradication	0.00	1.06	1.06	1.00	1.25	0.25	1.25	0.00
Pseudorabies	0.00	0.11	0.11	0.00	0.25	0.25	0.25	0.00
Fuel Inspection - UST	0.00	0.00	0.00	1.40	1.80	0.40	1.80	0.00
Milk Inspections	0.00	0.00	0.00	0.00	1.30	1.30	1.30	0.00
Dairy Survey & Certification	0.00	0.00	0.00	2.00	0.00	-2.00	0.00	0.00
Total Agriculture and Land Stewardship	408.00	328.64	-79.36	368.40	339.60	-28.80	339.60	0.00
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Natural Resources Operations	1,168.95	1,007.78	-161.17	1,145.95	1,112.95	-33.00	1,112.95	0.00
Total Natural Resources, Dept. of	1,168.95	1,007.78	-161.17	1,145.95	1,112.95	-33.00	1,112.95	0.00
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Veterinary Diagnostic Laboratory	50.00	36.99	-13.01	50.00	36.32	-13.68	36.32	0.00
Total Regents, Board of	50.00	36.99	-13.01	50.00	36.32	-13.68	36.32	0.00
Total Agriculture and Natural Resources	1,626.95	1,373.41	-253.54	1,564.35	1,488.87	-75.48	1,488.87	0.00

Appendix D

Budget Schedules

Schedule 6 Example

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

STATE OF IOWA Fiscal Year 2013 Annual Budget SPECIAL DEPARTMENT: (660) Natural Resources, Department of Budget Unit: (5420G720001) GF-Natural Resources Operations Schedule 6					Department name & budget unit
Resources	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm	Fiscal Year
Appropriations					Appropriation
Appropriation	\$ 15,600,710	\$ 12,266,688	\$ 6,133,344	\$ 6,333,344	
Change	-112,535	0	0	0	
FY11 \$83.7M Reductions	-2,152,106	0	0	0	
Previously Enacted Appropriation	0	0	6,133,344	6,133,344	
	13,336,069	12,266,688	12,266,688	12,466,688	
Receipts					Budget unit receipts
Federal Support	23,050,229	26,982,389	26,982,389	26,982,389	
Intra State Receipts	76,973,737	83,070,509	83,054,509	83,054,509	
Reimbursement from Other Agencies	78,612	0	0	0	
Fees, Licenses & Permits	100	0	0	0	
Refunds & Reimbursements	2,747,206	1,555,195	1,571,195	1,571,195	
Other Sales & Services	2,696	3,500	3,500	3,500	
Unearned Receipts	287,190	0	0	0	
Other	1,531	0	0	0	
	103,141,301	111,611,593	111,611,593	111,611,593	
Total Resources	\$ 116,477,370	\$ 123,878,281	\$ 123,878,281	\$ 124,078,281	
FTE	1,007.78	1,112.95	1,107.95	1,107.95	Full Time Equivalent (FTE) Positions
Disposition of Resources					Budget unit expenditures
Personal Services-Salaries	\$ 80,377,784	\$ 86,452,083	\$ 86,449,583	\$ 86,449,583	
Personal Travel In State	786,388	1,055,377	1,055,377	1,055,377	
State Vehicle Operation	2,356,924	2,138,844	2,138,844	2,138,844	
Depreciation	1,800,575	1,673,740	1,673,740	1,673,740	
Personal Travel Out of State	136,623	344,820	344,820	344,820	

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of the Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <https://www.legis.iowa.gov/LSAReports/relateddocSchedules.aspx>

Schedule 1 Example

The Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at the Department’s annual budget request (dollars and FTE positions) and the Governor’s recommendations for a particular budget unit.

STATE OF IOWA Fiscal Year 2013 Annual Budget SPECIAL DEPARTMENT: (660) Natural Resources, Department of Budget Unit: (5420G720001) GF-Natural Resources Operations Schedule 1					
Rank	Description	Funding Source	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recommendations	
Base	Maintain essential services associated with natural resource protection, recreation and preservation.	Prev Approp FTE	6,133,344 1,107.95	6,133,344 1,107.95	Department name & budget unit
0001	Restoration to 100% FY 12 Level	Appropriation	6,133,344	6,133,344	Fiscal Year
0002	To replace funding diverted to the Watershed Improvement Fund to provide assistance to the animal agricultural community.	Appropriation	0	200,000	Base budget and Full Time Equivalent Positions (FTEs)
					Adjustments to base budget
Total Budget Unit Funding		Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recommendations	
Previously Enacted Appropriation		\$ 0	\$ 6,133,344	\$ 6,133,344	Total appropriation and FTEs
Appropriation		12,266,688	6,133,344	6,333,344	
Total Appropriations		\$ 12,266,688	\$ 12,266,688	\$ 12,466,688	
Total FTE		1,112.95	1,107.95	1,107.95	

A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 16,872,308	\$ 16,497,308	\$ 9,941,239	\$ 8,248,654
Change	-4,190	0	0	0
Previously Enacted Appropriation	0	0	8,248,654	8,248,654
	<u>16,868,118</u>	<u>16,497,308</u>	<u>18,189,893</u>	<u>16,497,308</u>
Other Resources				
Balance Brought Forward (Approps)	0	4,330	0	0
Receipts				
Federal Support	5,752,316	7,154,638	6,878,504	6,878,504
Intra State Receipts	4,162,191	4,814,923	4,760,261	4,760,261
Reimbursement from Other Agencies	1,035,734	1,176,573	1,165,573	1,165,573
Fees, Licenses & Permits	125,611	138,000	138,000	138,000
Refunds & Reimbursements	173,545	314,442	314,467	314,467
Other Sales & Services	50,796	25,025	25,025	25,025
Unearned Receipts	-5,599	55,850	55,800	55,800
Other	615,504	580,325	580,350	580,350
	<u>11,910,099</u>	<u>14,259,776</u>	<u>13,917,980</u>	<u>13,917,980</u>
Total Resources	<u>\$ 28,778,217</u>	<u>\$ 30,761,413</u>	<u>\$ 32,107,873</u>	<u>\$ 30,415,288</u>
 FTE	 <u>294.43</u>	 <u>305.47</u>	 <u>311.47</u>	 <u>305.47</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,815,728	\$ 23,633,229	\$ 25,057,811	\$ 23,609,326
Personal Travel In State	144,881	245,913	253,559	242,759
State Vehicle Operation	441,915	507,617	540,017	507,617
Depreciation	749,800	287,990	414,990	287,990

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Personal Travel Out of State	57,639	123,363	131,363	122,363
Office Supplies	111,284	89,623	89,148	84,648
Facility Maintenance Supplies	43	2,200	2,200	2,200
Equipment Maintenance Supplies	26,318	16,750	16,725	16,725
Professional & Scientific Supplies	279,822	281,983	281,983	281,983
Highway Maintenance Supplies	0	25	25	25
Ag., Conservation & Horticulture Supply	3,327	9,050	4,050	4,050
Other Supplies	47,816	70,025	68,100	68,100
Printing & Binding	101,127	115,163	115,188	115,188
Food	3,347	1,625	1,600	1,600
Uniforms & Related Items	2,420	1,425	1,425	1,425
Postage	94,920	110,332	110,282	110,282
Communications	201,943	186,163	182,163	179,763
Rentals	12,489	12,875	12,875	12,875
Professional & Scientific Services	290,115	532,533	517,558	517,558
Outside Services	312,741	194,140	178,340	178,340
Intra-State Transfers	238,070	238,650	238,600	238,600
Advertising & Publicity	74,170	73,375	67,875	67,875
Outside Repairs/Service	54,553	67,075	67,100	67,100
Attorney General Reimbursements	424	2,250	2,250	2,250
Auditor of State Reimbursements	121,448	140,075	140,075	140,075
Reimbursement to Other Agencies	516,713	559,216	559,216	559,216
ITS Reimbursements	37,079	45,625	45,575	45,575
Gov Fund Type Transfers - Attorney Ger	0	50	25	25
Gov Fund Type Transfers - Auditor of St	0	25	0	0
Equipment	358,334	61,375	91,400	61,400

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Office Equipment	45,441	50,450	50,425	50,425
Equipment - Non-Inventory	46,695	13,100	13,050	13,050
IT Equipment	364,158	98,884	67,942	39,942
Other Expense & Obligations	751,558	1,025,520	1,020,813	1,020,813
Inventory	0	25	25	25
Licenses	387	600	525	525
Refunds-Sales Tax	0	25	25	25
Refunds-Other	0	300	275	275
State Aid	1,462,851	1,962,770	1,763,275	1,763,275
Balance Carry Forward (Approps)	4,330	0	0	0
Reversions	4,330	0	0	0
Total Disposition of Resources	<u>\$ 28,778,217</u>	<u>\$ 30,761,413</u>	<u>\$ 32,107,873</u>	<u>\$ 30,415,288</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G490441) Native Horse and Dog Program
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 305,516	\$ 305,516	\$ 152,758	\$ 152,758
Previously Enacted Appropriation	0	0	152,758	152,758
	<u>305,516</u>	<u>305,516</u>	<u>305,516</u>	<u>305,516</u>
Total Resources	<u>\$ 305,516</u>	<u>\$ 305,516</u>	<u>\$ 305,516</u>	<u>\$ 305,516</u>
Disposition of Resources				
Intra-State Transfers	\$ 223,896	\$ 305,516	\$ 305,516	\$ 305,516
Reversions	81,620	0	0	0
Total Disposition of Resources	<u>\$ 305,516</u>	<u>\$ 305,516</u>	<u>\$ 305,516</u>	<u>\$ 305,516</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000065) Horse and Dog Breeder's Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,649	\$ 1,887	\$ 0	\$ 1,887
Receipts				
Fees, Licenses & Permits	896,052	900,000	900,000	900,000
Total Resources	<u>\$ 897,701</u>	<u>\$ 901,887</u>	<u>\$ 900,000</u>	<u>\$ 901,887</u>
Disposition of Resources				
State Aid	\$ 895,814	\$ 900,000	\$ 900,000	\$ 900,000
Balance Carry Forward (Funds)	1,887	1,887	0	1,887
Total Disposition of Resources	<u>\$ 897,701</u>	<u>\$ 901,887</u>	<u>\$ 900,000</u>	<u>\$ 901,887</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G610944) Motor Fuel Inspection
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 300,000	\$ 500,000	\$ 250,000	\$ 250,000
Change	-800	0	0	0
Previously Enacted Appropriation	0	0	250,000	250,000
	<u>299,200</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Resources	<u>\$ 299,200</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
 FTE	 <u>2.02</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 200,223	\$ 0	\$ 0	\$ 0
Personal Travel In State	1,905	0	0	0
State Vehicle Operation	24,931	0	0	0
Depreciation	4,139	0	0	0
Personal Travel Out of State	4,627	0	0	0
Office Supplies	105	0	0	0
Equipment Maintenance Supplies	1,921	0	0	0
Professional & Scientific Supplies	2,962	0	0	0
Other Supplies	3,414	0	0	0
Printing & Binding	3,021	0	0	0
Postage	68	0	0	0
Communications	1,761	0	0	0
Professional & Scientific Services	22,860	0	0	0
Outside Services	4,846	0	0	0
Intra-State Transfers	0	500,000	500,000	500,000
Outside Repairs/Service	540	0	0	0

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G610944) Motor Fuel Inspection
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	24	0	0	0
Equipment - Non-Inventory	1,318	0	0	0
IT Equipment	20,534	0	0	0
Total Disposition of Resources	<u>\$ 299,200</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009097H0450) Fuel Inspection
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Change	-391	0	0	0
	<u>249,609</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Resources	<u>\$ 249,609</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
 FTE	 <u>0.00</u>	 <u>1.80</u>	 <u>1.80</u>	 <u>1.80</u>
Disposition of Resources				
Personal Services-Salaries	\$ 133,332	\$ 120,235	\$ 120,235	\$ 120,235
Personal Travel In State	2,833	8,000	8,000	8,000
State Vehicle Operation	13,637	24,000	24,000	24,000
Depreciation	57,139	32,000	32,000	32,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	0	500	500	500
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	4,525	200	200	200
Other Supplies	129	300	300	300
Printing & Binding	0	200	200	200
Postage	12	100	100	100
Communications	0	1,000	1,000	1,000
Rentals	0	25	25	25
Professional & Scientific Services	930	50,000	50,000	50,000
Outside Services	1,995	4,000	4,000	4,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	0	25	25	25

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009097H0450) Fuel Inspection
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	8,500	75	75	75
Office Equipment	18	25	25	25
Equipment - Non-Inventory	1,734	0	0	0
IT Equipment	23,705	5,790	5,790	5,790
Reversions	1,121	0	0	0
Total Disposition of Resources	<u>\$ 249,609</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090GA40001) Milk Inspections
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 189,196	\$ 189,196	\$ 189,196
Receipts				
Refunds & Reimbursements	0	25	0	0
Total Resources	<u>\$ 0</u>	<u>\$ 189,221</u>	<u>\$ 189,196</u>	<u>\$ 189,196</u>
FTE	<u>0.00</u>	<u>1.30</u>	<u>1.30</u>	<u>1.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 139,006	\$ 139,006	\$ 139,006
Personal Travel In State	0	7,510	7,510	7,510
State Vehicle Operation	0	12,000	12,000	12,000
Depreciation	0	25	25	25
Personal Travel Out of State	0	4,500	4,500	4,500
Office Supplies	0	200	200	200
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Postage	0	25	25	25
Communications	0	960	960	960
Professional & Scientific Services	0	24,670	24,670	24,670
Outside Services	0	50	25	25
Reimbursement to Other Agencies	0	25	25	25
IT Equipment	0	200	200	200
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 189,221</u>	<u>\$ 189,196</u>	<u>\$ 189,196</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090000006N) Commercial Establishment Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 50,995	\$ 185,716	\$ 40,337	\$ 145,379
Receipts				
Interest	428	500	500	500
Fees, Licenses & Permits	310,570	280,000	280,000	280,000
	<u>310,998</u>	<u>280,500</u>	<u>280,500</u>	<u>280,500</u>
Total Resources	<u>\$ 361,993</u>	<u>\$ 466,216</u>	<u>\$ 320,837</u>	<u>\$ 425,879</u>
Disposition of Resources				
Personal Services-Salaries	\$ 146,283	\$ 278,887	\$ 278,887	\$ 278,887
Personal Travel In State	6,922	5,000	5,000	5,000
State Vehicle Operation	0	500	500	500
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	548	500	500	500
Ag.,Conservation & Horticulture Supply	201	250	250	250
Other Supplies	923	2,000	2,000	2,000
Printing & Binding	4,564	5,000	5,000	5,000
Postage	415	500	500	500
Communications	231	2,500	2,500	2,500
Rentals	0	25	25	25
Professional & Scientific Services	1,037	25	25	25
Outside Services	0	25	25	25
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	500	500	500
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	0	25	25	25
Equipment	0	25	25	25

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090000006N) Commercial Establishment Fund
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	2,500	2,500	2,500
IT Equipment	15,153	20,000	20,000	20,000
Balance Carry Forward (Approps)	0	0	0	105,042
Balance Carry Forward (Funds)	185,716	145,379	0	0
Total Disposition of Resources	<u>\$ 361,993</u>	<u>\$ 466,216</u>	<u>\$ 320,837</u>	<u>\$ 425,879</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090GA50001) Farmers with Disabilities
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 97,000	\$ 48,500	\$ 48,500
Previously Enacted Appropriation	0	0	48,500	48,500
	<u>0</u>	<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
Total Resources	<u>\$ 0</u>	<u>\$ 97,000</u>	<u>\$ 97,000</u>	<u>\$ 97,000</u>
Disposition of Resources				
State Aid	<u>\$ 0</u>	<u>\$ 97,000</u>	<u>\$ 97,000</u>	<u>\$ 97,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000350) Renewable Fuels & Co-products
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 146,477	\$ 144,977	\$ 146,477	\$ 144,977
Receipts				
Federal Support	0	25	25	25
Interest	499	275	275	275
	<u>499</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total Resources	<u>\$ 146,977</u>	<u>\$ 145,277</u>	<u>\$ 146,777</u>	<u>\$ 145,277</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 125	\$ 125	\$ 125
Office Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Outside Services	0	25	25	25
Intra-State Transfers	0	25	146,502	145,002
Advertising & Publicity	2,000	25	25	25
Other Expense & Obligations	0	25	25	25
Balance Carry Forward (Funds)	144,977	144,977	0	0
Total Disposition of Resources	<u>\$ 146,977</u>	<u>\$ 145,277</u>	<u>\$ 146,777</u>	<u>\$ 145,277</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 921,107	\$ 767,001	\$ 0	\$ 767,001
Receipts				
Intra State Receipts	585,363	699,975	699,975	699,975
Refunds & Reimbursements	12	25	25	25
	<u>585,375</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Total Resources	<u>\$ 1,506,482</u>	<u>\$ 1,467,001</u>	<u>\$ 700,000</u>	<u>\$ 1,467,001</u>
 FTE	 <u>2.83</u>	 <u>3.00</u>	 <u>3.00</u>	 <u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 299,968	\$ 322,510	\$ 322,510	\$ 322,510
Personal Travel In State	844	1,000	1,000	1,000
State Vehicle Operation	0	50	50	50
Personal Travel Out of State	2,166	2,500	2,500	2,500
Office Supplies	1,386	1,500	1,500	1,500
Facility Maintenance Supplies	0	500	500	500
Other Supplies	466	500	500	500
Printing & Binding	0	500	500	500
Communications	3,374	2,700	2,700	2,700
Professional & Scientific Services	0	25	25	25
Outside Services	430,249	365,040	365,065	365,065
Advertising & Publicity	0	25	0	0
Outside Repairs/Service	0	25	25	25
Auditor of State Reimbursements	0	50	50	50
Reimbursement to Other Agencies	74	500	500	500

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes

Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	0	50	50	50
Equipment - Non-Inventory	0	25	25	25
IT Equipment	954	2,500	2,500	2,500
Balance Carry Forward (Funds)	767,001	767,001	0	767,001
Total Disposition of Resources	<u>\$ 1,506,482</u>	<u>\$ 1,467,001</u>	<u>\$ 700,000</u>	<u>\$ 1,467,001</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000036) Soil Conservation Revolving Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 732,929	\$ 854,610	\$ 854,610	\$ 854,610
Receipts				
Interest	402	0	0	0
Refunds & Reimbursements	274,884	349,875	349,875	349,875
Other	0	125	125	125
	<u>275,286</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Total Resources	<u>\$ 1,008,215</u>	<u>\$ 1,204,610</u>	<u>\$ 1,204,610</u>	<u>\$ 1,204,610</u>
Disposition of Resources				
State Aid	\$ 153,605	\$ 350,000	\$ 1,204,610	\$ 1,204,610
Balance Carry Forward (Funds)	854,610	854,610	0	0
Total Disposition of Resources	<u>\$ 1,008,215</u>	<u>\$ 1,204,610</u>	<u>\$ 1,204,610</u>	<u>\$ 1,204,610</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000146) Water Protection Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 54,589	\$ 629,726	\$ 0	\$ 629,726
Adjustment to Balance Forward	247	0	0	0
	<u>54,836</u>	<u>629,726</u>	<u>0</u>	<u>629,726</u>
Receipts				
Intra State Receipts	4,000,000	2,417,483	2,428,483	2,428,483
Bonds & Loans	0	25	25	25
Refunds & Reimbursements	17,203	975	975	975
	<u>4,017,203</u>	<u>2,418,483</u>	<u>2,429,483</u>	<u>2,429,483</u>
Total Resources	<u>\$ 4,072,039</u>	<u>\$ 3,048,209</u>	<u>\$ 2,429,483</u>	<u>\$ 3,059,209</u>
 FTE	 <u>15.84</u>	 <u>15.63</u>	 <u>15.63</u>	 <u>15.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,293,703	\$ 1,334,199	\$ 1,345,199	\$ 1,345,199
Personal Travel In State	8,841	5,000	5,000	5,000
State Vehicle Operation	11,830	12,000	12,000	12,000
Depreciation	0	25	25	25
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	23,553	10,200	10,200	10,200
Other Supplies	1,985	589	589	589
Printing & Binding	0	1,500	1,500	1,500
Postage	11	25	25	25
Communications	2,468	2,200	2,200	2,200
Rentals	0	50	50	50
Outside Services	557,613	46,970	46,970	46,970

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000146) Water Protection Fund
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	3,516	700	700	700
ITS Reimbursements	7,059	3,000	3,000	3,000
IT Equipment	928	500	500	500
Water Prot Fund Practices-FY00	1,180,238	800,500	800,500	800,500
Water Protection/Forestry	350,568	200,000	200,000	200,000
State Aid	0	25	25	25
Balance Carry Forward (Funds)	629,726	629,726	0	629,726
Total Disposition of Resources	<u>\$ 4,072,039</u>	<u>\$ 3,048,209</u>	<u>\$ 2,429,483</u>	<u>\$ 3,059,209</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000214) Veterinary Medical Examiners-National
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 11,110	\$ 13,710	\$ 13,710	\$ 10,885
Receipts				
Fees, Licenses & Permits	2,600	2,500	2,500	2,500
Total Resources	<u>\$ 13,710</u>	<u>\$ 16,210</u>	<u>\$ 16,210</u>	<u>\$ 13,385</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Personal Travel In State	0	250	250	250
Printing & Binding	0	25	25	25
Professional & Scientific Services	0	25	25	25
Intra-State Transfers	0	25	25	25
Examination Expense	0	0	10,885	8,060
Balance Carry Forward (Funds)	13,710	10,885	0	0
Total Disposition of Resources	<u>\$ 13,710</u>	<u>\$ 16,210</u>	<u>\$ 16,210</u>	<u>\$ 13,385</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000223) Alternative Drainage Assistance Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,580,649	\$ 3,914,544	\$ 4,580,649	\$ 3,914,544
Receipts				
Intra State Receipts	281,250	25	25	25
Interest	15,943	15,000	15,000	15,000
	<u>297,193</u>	<u>15,025</u>	<u>15,025</u>	<u>15,025</u>
Total Resources	<u>\$ 4,877,842</u>	<u>\$ 3,929,569</u>	<u>\$ 4,595,674</u>	<u>\$ 3,929,569</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 171	\$ 0	\$ 0	\$ 0
Outside Services	0	50	50	50
State Aid	963,128	14,975	4,595,624	3,929,519
Balance Carry Forward (Funds)	3,914,544	3,914,544	0	0
Total Disposition of Resources	<u>\$ 4,877,842</u>	<u>\$ 3,929,569</u>	<u>\$ 4,595,674</u>	<u>\$ 3,929,569</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000319) EPA Non Point Source Pollution
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 1,551,113	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Reimbursement from Other Agencies	173,575	0	150,000	150,000
Gov Fund Type Transfers - Other Agenc	0	150,000	0	0
Refunds & Reimbursements	52,037	40,000	40,000	40,000
	<u>1,776,725</u>	<u>2,190,000</u>	<u>2,190,000</u>	<u>2,190,000</u>
Total Resources	<u>\$ 1,776,725</u>	<u>\$ 2,190,000</u>	<u>\$ 2,190,000</u>	<u>\$ 2,190,000</u>
 FTE	 <u>6.22</u>	 <u>4.50</u>	 <u>4.50</u>	 <u>4.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 410,376	\$ 366,249	\$ 366,249	\$ 366,249
Personal Travel In State	1,145	2,200	2,200	2,200
Personal Travel Out of State	0	500	500	500
Office Supplies	32,255	15,000	15,000	15,000
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Communications	712	500	500	500
Outside Services	590,705	400,000	400,000	400,000
Reimbursement to Other Agencies	254	300	300	300
IT Equipment	708	25	25	25
Water Prot Fund Practices-FY00	663,420	1,180,151	1,180,151	1,180,151
Other Expense & Obligations	77,151	225,000	225,000	225,000
Total Disposition of Resources	<u>\$ 1,776,725</u>	<u>\$ 2,190,000</u>	<u>\$ 2,190,000</u>	<u>\$ 2,190,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000349) Abandoned Mined Lands Grant
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 16	\$ 0	\$ 16
Adjustment to Balance Forward	16	0	0	0
	<u>16</u>	<u>16</u>	<u>0</u>	<u>16</u>
Receipts				
Federal Support	665,006	1,040,463	1,040,463	1,040,463
Reimbursement from Other Agencies	0	25	25	25
	<u>665,006</u>	<u>1,040,488</u>	<u>1,040,488</u>	<u>1,040,488</u>
Total Resources	<u>\$ 665,021</u>	<u>\$ 1,040,504</u>	<u>\$ 1,040,488</u>	<u>\$ 1,040,504</u>
FTE	<u>6.13</u>	<u>6.40</u>	<u>6.40</u>	<u>6.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 482,083	\$ 556,373	\$ 556,373	\$ 556,373
Personal Travel In State	881	1,000	1,000	1,000
State Vehicle Operation	3,193	4,000	4,000	4,000
Depreciation	0	25	25	25
Personal Travel Out of State	3,286	4,000	4,000	4,000
Office Supplies	1,298	1,000	1,000	1,000
Professional & Scientific Supplies	0	25	25	25
Other Supplies	537	250	250	250
Printing & Binding	79	100	100	100
Uniforms & Related Items	0	25	25	25
Postage	0	25	25	25
Communications	2,840	2,500	2,500	2,500
Rentals	0	25	25	25

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000349) Abandoned Mined Lands Grant
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013 Department	Fiscal Year 2013 Governor's
	Actual	Estimated	Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	0	25	25	25
Outside Services	71,993	314,834	314,834	314,834
Advertising & Publicity	28	125	125	125
Outside Repairs/Service	80	350	350	350
Reimbursement to Other Agencies	1,607	1,500	1,500	1,500
Equipment	0	100	100	100
Office Equipment	0	100	100	100
Equipment - Non-Inventory	0	50	50	50
IT Equipment	1,521	500	500	500
Other Expense & Obligations	95,580	153,556	153,556	153,556
Balance Carry Forward (Funds)	16	16	0	16
Total Disposition of Resources	<u>\$ 665,021</u>	<u>\$ 1,040,504</u>	<u>\$ 1,040,488</u>	<u>\$ 1,040,504</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000382) Brucellosis Eradication
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 912,152	\$ 890,111	\$ 890,110	\$ 890,111
Receipts				
Other	449,648	385,216	385,216	385,216
Total Resources	<u>\$ 1,361,799</u>	<u>\$ 1,275,327</u>	<u>\$ 1,275,326</u>	<u>\$ 1,275,327</u>
 FTE	 <u>1.06</u>	 <u>1.25</u>	 <u>1.25</u>	 <u>1.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 171,052	\$ 339,364	\$ 339,364	\$ 339,364
Personal Travel In State	7,242	2,500	2,500	2,500
Office Supplies	0	25	25	25
Other Supplies	7,103	25	25	25
Printing & Binding	1,148	25	25	25
Professional & Scientific Services	6,150	950	950	950
Outside Services	0	66	66	66
Equipment - Non-Inventory	341	25	25	25
IT Equipment	292	475	475	475
Agricultural Aid	278,360	41,761	41,761	41,761
Balance Carry Forward (Funds)	890,111	890,111	890,110	890,111
Total Disposition of Resources	<u>\$ 1,361,799</u>	<u>\$ 1,275,327</u>	<u>\$ 1,275,326</u>	<u>\$ 1,275,327</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000407) Grain Indemnity Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,281,720	\$ 6,915,895	\$ 6,915,894	\$ 6,532,269
Adjustment to Balance Forward	616	0	0	0
	<u>7,282,336</u>	<u>6,915,895</u>	<u>6,915,894</u>	<u>6,532,269</u>
Receipts				
Interest	24,713	35,000	35,000	35,000
Fees, Licenses & Permits	38,620	10,000	10,000	10,000
Promotional Checkoffs	0	25	25	25
	<u>63,333</u>	<u>45,025</u>	<u>45,025</u>	<u>45,025</u>
Total Resources	<u>\$ 7,345,669</u>	<u>\$ 6,960,920</u>	<u>\$ 6,960,919</u>	<u>\$ 6,577,294</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,830	\$ 2,691	\$ 2,691	\$ 2,691
Personal Travel In State	363	1,000	1,000	1,000
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Intra-State Transfers	352,260	352,260	352,260	352,260
Advertising & Publicity	2,221	25	25	25
Attorney General Reimbursements	72,600	0	72,600	72,600
Gov Fund Type Transfers - Attorney Ger	0	72,600	0	0
Claims	500	25	25	25
Balance Carry Forward (Funds)	6,915,895	6,532,269	6,532,268	6,148,643
Total Disposition of Resources	<u>\$ 7,345,669</u>	<u>\$ 6,960,920</u>	<u>\$ 6,960,919</u>	<u>\$ 6,577,294</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000415) Branding Administration Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 40,049	\$ 46,240	\$ 0	\$ 46,240
Receipts				
Interest	140	125	125	125
Fees, Licenses & Permits	9,680	7,225	7,225	7,225
	<u>9,820</u>	<u>7,350</u>	<u>7,350</u>	<u>7,350</u>
Total Resources	<u>\$ 49,869</u>	<u>\$ 53,590</u>	<u>\$ 7,350</u>	<u>\$ 53,590</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,629	\$ 5,000	\$ 5,000	\$ 5,000
Office Supplies	0	100	100	100
Other Supplies	0	50	50	50
Printing & Binding	0	1,500	1,500	1,500
Postage	0	500	500	500
IT Equipment	0	200	200	200
Balance Carry Forward (Funds)	46,240	46,240	0	46,240
Total Disposition of Resources	<u>\$ 49,869</u>	<u>\$ 53,590</u>	<u>\$ 7,350</u>	<u>\$ 53,590</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000463) Blufflands Protection and Revolving Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 575,557	\$ 89,199	\$ 0	\$ 89,199
Receipts				
Interest	1,642	4,000	4,000	4,000
Bonds & Loans	0	200	200	200
	<u>1,642</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
Total Resources	<u>\$ 577,199</u>	<u>\$ 93,399</u>	<u>\$ 4,200</u>	<u>\$ 93,399</u>
Disposition of Resources				
State Aid	\$ 488,000	\$ 4,200	\$ 4,200	\$ 4,200
Balance Carry Forward (Funds)	89,199	89,199	0	89,199
Total Disposition of Resources	<u>\$ 577,199</u>	<u>\$ 93,399</u>	<u>\$ 4,200</u>	<u>\$ 93,399</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000465) Pseudorabies
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 67,029	\$ 67,029	\$ 22,127	\$ 44,902
Receipts				
Federal Support	116,940	50,000	50,000	50,000
Total Resources	<u>\$ 183,969</u>	<u>\$ 117,029</u>	<u>\$ 72,127</u>	<u>\$ 94,902</u>
FTE	<u>0.11</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 87,138	\$ 56,014	\$ 56,014	\$ 56,014
Personal Travel In State	3,981	500	500	500
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	0	500	500	500
Office Supplies	2,385	500	500	500
Professional & Scientific Supplies	0	25	25	25
Other Supplies	1,248	250	250	250
Printing & Binding	566	25	25	25
Uniforms & Related Items	0	25	25	25
Postage	29	500	500	500
Communications	1,272	500	500	500
Professional & Scientific Services	14	500	500	500
Outside Services	480	500	500	500
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	0	25	25	25
ITS Reimbursements	0	25	25	25
Equipment	0	25	25	25

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000465) Pseudorabies
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Office Equipment	0	25	25	25
Equipment - Non-Inventory	1,000	25	25	25
IT Equipment	324	25	25	25
Other Expense & Obligations	18,503	12,088	12,088	12,088
Balance Carry Forward (Funds)	67,029	44,902	0	22,775
Total Disposition of Resources	<u>\$ 183,969</u>	<u>\$ 117,029</u>	<u>\$ 72,127</u>	<u>\$ 94,902</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000476) Aml Const. Reclamation Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 2,107,300	\$ 1,833,975	\$ 1,500,000	\$ 1,500,000
Disposition of Resources				
Rentals	\$ 0	\$ 75	\$ 75	\$ 75
Professional & Scientific Services	451,176	585,675	521,900	521,900
Outside Services	1,654,709	1,243,525	974,775	974,775
Advertising & Publicity	477	2,925	2,400	2,400
Reimbursement to Other Agencies	0	850	850	850
Licenses	875	875	0	0
Fees	62	50	0	0
Total Disposition of Resources	\$ 2,107,300	\$ 1,833,975	\$ 1,500,000	\$ 1,500,000

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009070H0295) Agricultural Drainage Wells
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,250,000	\$ 0	\$ 1,000,000	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	843,750	0	0
Total Resources	<u>\$ 1,250,000</u>	<u>\$ 843,750</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	\$ 406,250	\$ 25	\$ 100,000	\$ 0
Water Prot Fund Practices-FY00	0	843,725	900,000	0
Balance Carry Forward (Approps)	843,750	0	0	0
Total Disposition of Resources	<u>\$ 1,250,000</u>	<u>\$ 843,750</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009071H0295) Watershed Protection Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 900,000	\$ 1,450,000	\$ 450,000
Previously Enacted Appropriation	0	0	450,000	450,000
	<u>1,500,000</u>	<u>900,000</u>	<u>1,900,000</u>	<u>900,000</u>
Other Resources				
Balance Brought Forward (Approps)	3,624,719	2,858,738	0	0
Receipts				
Refunds & Reimbursements	20,171	0	0	0
Total Resources	<u>\$ 5,144,890</u>	<u>\$ 3,758,738</u>	<u>\$ 1,900,000</u>	<u>\$ 900,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 150,000	\$ 90,000	\$ 250,000	\$ 150,000
Water Prot Fund Practices-FY00	2,067,052	3,668,713	1,649,975	749,975
Other Expense & Obligations	3,000	0	0	0
State Aid	66,101	25	25	25
Balance Carry Forward (Approps)	2,858,738	0	0	0
Total Disposition of Resources	<u>\$ 5,144,890</u>	<u>\$ 3,758,738</u>	<u>\$ 1,900,000</u>	<u>\$ 900,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009072H0295) Farm Management Demonstration
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 750,000	\$ 625,000	\$ 312,500	\$ 312,500
Previously Enacted Appropriation	0	0	312,500	312,500
	<u>750,000</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
Other Resources				
Balance Brought Forward (Approps)	190,988	226,597	226,597	0
Receipts				
Federal Support	13,000	0	0	0
Intra State Receipts	198,847	0	150,000	150,000
Other	0	0	25	25
	<u>211,847</u>	<u>0</u>	<u>150,025</u>	<u>150,025</u>
Total Resources	<u>\$ 1,152,834</u>	<u>\$ 851,597</u>	<u>\$ 1,001,622</u>	<u>\$ 775,025</u>
Disposition of Resources				
Personal Travel In State	\$ 3,240	\$ 25	\$ 25	\$ 25
Professional & Scientific Services	447,997	419,047	274,950	274,950
Intra-State Transfers	75,000	62,500	75,000	75,000
Other Expense & Obligations	0	25	25	25
State Aid	400,000	370,000	651,622	425,025
Balance Carry Forward (Approps)	226,597	0	0	0
Total Disposition of Resources	<u>\$ 1,152,834</u>	<u>\$ 851,597</u>	<u>\$ 1,001,622</u>	<u>\$ 775,025</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009076H0295) Conservation Reserve Program
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,300,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000
Previously Enacted Appropriation	0	0	500,000	500,000
	<u>1,300,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
Other Resources				
Balance Brought Forward (Approps)	877,932	1,072,559	1,072,558	0
Receipts				
Reimbursement from Other Agencies	131,110	0	0	0
Refunds & Reimbursements	54,495	25	0	0
	<u>185,604</u>	<u>25</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 2,363,536</u>	<u>\$ 2,072,584</u>	<u>\$ 3,072,558</u>	<u>\$ 1,000,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 20,000	\$ 0	\$ 0	\$ 0
Intra-State Transfers	130,000	100,000	200,000	100,000
Water Prot Fund Practices-FY00	1,140,978	1,972,584	2,872,558	900,000
Balance Carry Forward (Approps)	1,072,559	0	0	0
Total Disposition of Resources	<u>\$ 2,363,536</u>	<u>\$ 2,072,584</u>	<u>\$ 3,072,558</u>	<u>\$ 1,000,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009079H0295) Conservation Reserve Enhance
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 1,000,000	\$ 500,000	\$ 500,000
Previously Enacted Appropriation	0	0	500,000	500,000
	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Other Resources				
Balance Brought Forward (Approps)	5,120,167	5,814,862	5,814,861	0
Receipts				
Federal Support	54,199	100,000	0	0
Refunds & Reimbursements	<u>788,334</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
	842,533	200,000	0	0
Total Resources	<u>\$ 7,462,700</u>	<u>\$ 7,014,862</u>	<u>\$ 6,814,861</u>	<u>\$ 1,000,000</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 341	\$ 0	\$ 0	\$ 0
Other Supplies	216	0	0	0
Printing & Binding	0	25	25	25
Food	0	25	25	25
Professional & Scientific Services	304,237	300,000	300,000	300,000
Outside Services	933,989	6,494,362	6,294,361	479,500
Intra-State Transfers	150,000	100,000	100,000	100,000
Advertising & Publicity	1,512	400	425	425
FY01 Cost Share	35,984	70,000	70,000	70,000
Fees	218	25	0	0
Refunds-Other	0	25	25	25
Capitals	221,342	50,000	50,000	50,000
Balance Carry Forward (Approps)	5,814,862	0	0	0
Total Disposition of Resources	<u>\$ 7,462,700</u>	<u>\$ 7,014,862</u>	<u>\$ 6,814,861</u>	<u>\$ 1,000,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009075H0295) Cost Share
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,050,000	\$ 6,300,000	\$ 5,150,000	\$ 3,150,000
Previously Enacted Appropriation	0	0	3,150,000	3,150,000
	<u>1,050,000</u>	<u>6,300,000</u>	<u>8,300,000</u>	<u>6,300,000</u>
Other Resources				
Balance Brought Forward (Approps)	6,790,443	3,145,885	3,145,885	0
Receipts				
Refunds & Reimbursements	6,260	25	0	0
Total Resources	<u>\$ 7,846,703</u>	<u>\$ 9,445,910</u>	<u>\$ 11,445,885</u>	<u>\$ 6,300,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 122,432	\$ 0	\$ 0	\$ 0
Intra-State Transfers	1,050,000	945,000	1,245,000	945,000
FY00 Cost Share	3,528,385	8,500,885	10,200,885	5,355,000
State Aid	0	25	0	0
Balance Carry Forward (Approps)	3,145,885	0	0	0
Total Disposition of Resources	<u>\$ 7,846,703</u>	<u>\$ 9,445,910</u>	<u>\$ 11,445,885</u>	<u>\$ 6,300,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009088H0295) Soil & Water Conservation
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,751,600	\$ 2,000,000	\$ 1,859,376	\$ 1,000,000
Previously Enacted Appropriation	0	0	1,000,000	1,000,000
	<u>1,751,600</u>	<u>2,000,000</u>	<u>2,859,376</u>	<u>2,000,000</u>
Total Resources	<u>\$ 1,751,600</u>	<u>\$ 2,000,000</u>	<u>\$ 2,859,376</u>	<u>\$ 2,000,000</u>
 FTE	 <u>0.00</u>	 <u>0.00</u>	 <u>15.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 859,376	\$ 0
Intra-State Transfers	1,751,600	2,000,000	2,000,000	2,000,000
Total Disposition of Resources	<u>\$ 1,751,600</u>	<u>\$ 2,000,000</u>	<u>\$ 2,859,376</u>	<u>\$ 2,000,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009098H0295) Iowa FFA Foundation
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 25,000	\$ 12,500	\$ 12,500
Previously Enacted Appropriation	0	0	12,500	12,500
	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total Resources	<u>\$ 0</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Disposition of Resources				
State Aid	<u>\$ 0</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009099H0295) Local Food & Farm Program
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 75,000	\$ 37,500	\$ 37,500
Previously Enacted Appropriation	0	0	37,500	37,500
	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Total Resources	<u>\$ 0</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Disposition of Resources				
Outside Services	<u>\$ 0</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (012066H0295) Loess Hills Dev/Cons Auth FY02
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 475,000	\$ 237,500	\$ 237,500
Previously Enacted Appropriation	0	0	237,500	237,500
	<u>500,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Total Resources	<u>\$ 500,000</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 500,000</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (01200000807) Loess Hills Development & Conservation Authority
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 65	\$ 0	\$ 65	\$ 0
Receipts				
Intra State Receipts	500,000	599,000	599,000	599,000
Interest	55	1,000	1,000	1,000
	<u>500,055</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total Resources	<u>\$ 500,121</u>	<u>\$ 600,000</u>	<u>\$ 600,065</u>	<u>\$ 600,000</u>
Disposition of Resources				
State Aid	\$ 500,121	\$ 600,000	\$ 600,000	\$ 600,000
Balance Carry Forward (Funds)	0	0	65	0
Total Disposition of Resources	<u>\$ 500,121</u>	<u>\$ 600,000</u>	<u>\$ 600,065</u>	<u>\$ 600,000</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G420001) Avian Influenza
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 137,451	\$ 0
Balance Brought Forward (Approps)	137,451	137,451	0	0
	<u>137,451</u>	<u>137,451</u>	<u>137,451</u>	<u>0</u>
Receipts				
Interest	0	50	50	0
Total Resources	<u>\$ 137,451</u>	<u>\$ 137,501</u>	<u>\$ 137,501</u>	<u>\$ 0</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 50	\$ 50	\$ 0
Professional & Scientific Services	0	137,451	137,451	0
Balance Carry Forward (Approps)	137,451	0	0	0
Total Disposition of Resources	<u>\$ 137,451</u>	<u>\$ 137,501</u>	<u>\$ 137,501</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (01600000817) Corn Promotion Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Receipts				
Promotional Checkoffs	\$ 16,660,588	\$ 4,558,608	\$ 4,558,608	\$ 4,558,608
Other	0	102,000	102,000	102,000
	<u>16,660,588</u>	<u>4,660,608</u>	<u>4,660,608</u>	<u>4,660,608</u>
Total Resources	<u>\$ 16,660,588</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>
Disposition of Resources				
Professional & Scientific Services	\$ 40,647	\$ 0	\$ 0	\$ 0
Refunds-Other	16,619,941	4,660,608	4,660,608	4,660,608
Total Disposition of Resources	<u>\$ 16,660,588</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (01800000818) Egg Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Receipts				
Promotional Checkoffs	\$ 720,943	\$ 350,000	\$ 350,000	\$ 350,000
Other	288,919	18,000	18,000	18,000
	<u>1,009,862</u>	<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
Total Resources	<u>\$ 1,009,862</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>
Disposition of Resources				
Refunds-Other	<u>\$ 1,009,862</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (02000000819) Soybean Promotion Fund

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Receipts				
Promotional Checkoffs	\$ 29,904,623	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
Disposition of Resources				
Refunds-Other	\$ 29,904,623	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (02100000820) Turkey Marketing Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Receipts				
Promotional Checkoffs	\$ 317,479	\$ 200,000	\$ 200,000	\$ 200,000
Disposition of Resources				
Refunds-Other	\$ 317,479	\$ 200,000	\$ 200,000	\$ 200,000

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (5420G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Resources				
Appropriations				
Appropriation	\$ 15,600,710	\$ 12,266,688	\$ 6,133,344	\$ 6,333,344
Change	-112,535	0	0	0
FY11 \$83.7M Reductions	-2,152,106	0	0	0
Previously Enacted Appropriation	0	0	6,133,344	6,133,344
	<u>13,336,069</u>	<u>12,266,688</u>	<u>12,266,688</u>	<u>12,466,688</u>
Receipts				
Federal Support	23,050,229	26,982,389	26,982,389	26,982,389
Intra State Receipts	76,973,737	83,070,509	83,054,509	83,054,509
Reimbursement from Other Agencies	78,612	0	0	0
Fees, Licenses & Permits	100	0	0	0
Refunds & Reimbursements	2,747,206	1,555,195	1,571,195	1,571,195
Other Sales & Services	2,696	3,500	3,500	3,500
Unearned Receipts	287,190	0	0	0
Other	1,531	0	0	0
	<u>103,141,301</u>	<u>111,611,593</u>	<u>111,611,593</u>	<u>111,611,593</u>
Total Resources	<u>\$ 116,477,370</u>	<u>\$ 123,878,281</u>	<u>\$ 123,878,281</u>	<u>\$ 124,078,281</u>
FTE	<u>1,007.78</u>	<u>1,112.95</u>	<u>1,107.95</u>	<u>1,107.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 80,377,784	\$ 86,452,083	\$ 86,449,583	\$ 86,449,583
Personal Travel In State	786,388	1,055,377	1,055,377	1,055,377
State Vehicle Operation	2,356,924	2,138,844	2,138,844	2,138,844
Depreciation	1,800,575	1,673,740	1,673,740	1,673,740
Personal Travel Out of State	136,623	344,820	344,820	344,820

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (5420G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	358,228	564,013	564,013	564,013
Facility Maintenance Supplies	905,248	936,339	938,839	938,839
Equipment Maintenance Supplies	1,252,300	1,258,487	1,258,487	1,258,487
Professional & Scientific Supplies	33,245	70,675	70,675	70,675
Ag., Conservation & Horticulture Supply	816,717	872,007	872,007	872,007
Other Supplies	1,159,646	838,199	838,199	838,199
Printing & Binding	418,393	679,112	679,112	679,112
Uniforms & Related Items	221,863	195,300	195,300	195,300
Postage	378,087	464,378	464,378	464,378
Communications	1,062,782	1,121,657	1,121,657	1,121,657
Rentals	881,723	1,220,138	1,220,138	1,220,138
Utilities	1,507,798	1,500,921	1,500,921	1,500,921
Professional & Scientific Services	9,162,358	9,732,010	9,732,010	9,932,010
Outside Services	2,639,695	2,376,637	2,376,637	2,376,637
Intra-State Transfers	1,783,746	3,565,000	3,565,000	3,565,000
Advertising & Publicity	333,170	175,331	175,331	175,331
Auditor of State Reimbursements	226,325	286,000	286,000	286,000
Reimbursement to Other Agencies	1,234,057	1,274,435	1,274,435	1,274,435
ITS Reimbursements	624,622	492,250	492,250	492,250
IT Outside Services	9,559	0	0	0
Equipment	1,422,484	1,199,335	1,199,335	1,199,335
Equipment - Non-Inventory	236,591	350,509	350,509	350,509
IT Equipment	899,775	614,645	614,645	614,645
Other Expense & Obligations	360,409	428,150	428,150	428,150
Interest Expense/Princ/Securities	150,236	0	0	0
Licenses	6,560	102,123	102,123	102,123

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (5420G720001) GF-Natural Resources Operations

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
State Aid	2,810,099	1,895,766	1,895,766	1,895,766
Capitals	123,360	0	0	0
Total Disposition of Resources	<u>\$ 116,477,370</u>	<u>\$ 123,878,281</u>	<u>\$ 123,878,281</u>	<u>\$ 124,078,281</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000233) Fish And Wildlife Trust Fund
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department Request	Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 17,066,872	\$ 17,338,064	\$ 15,628,718	\$ 14,741,893
Reversions	445,860	0	0	0
	<u>17,512,732</u>	<u>17,338,064</u>	<u>15,628,718</u>	<u>14,741,893</u>
Receipts				
Federal Support	16,063,081	11,000,000	11,000,000	11,000,000
Intra State Receipts	1,537,185	203,000	203,000	203,000
Reimbursement from Other Agencies	874	0	0	0
Interest	58,493	200,000	200,000	200,000
Fees, Licenses & Permits	29,277,258	31,520,000	31,520,000	31,520,000
Refunds & Reimbursements	303,079	200,000	200,000	200,000
Sale Of Equipment & Salvage	1,041	20,000	20,000	20,000
Rents & Leases	318,401	5,000	5,000	5,000
Agricultural Sales	40,015	10,000	10,000	10,000
Other Sales & Services	1,196,641	502,000	502,000	502,000
Unearned Receipts	247,633	5,000	5,000	5,000
Income Tax Checkoffs	126,669	150,000	150,000	150,000
Other	448,116	540,000	540,000	540,000
	<u>49,618,486</u>	<u>44,355,000</u>	<u>44,355,000</u>	<u>44,355,000</u>
Total Resources	<u>\$ 67,131,218</u>	<u>\$ 61,693,064</u>	<u>\$ 59,983,718</u>	<u>\$ 59,096,893</u>
Disposition of Resources				
Intra-State Transfers	\$ 11,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Appropriation	38,793,154	39,951,171	39,951,171	39,951,171
Balance Carry Forward (Funds)	17,338,064	14,741,893	13,032,547	12,145,722
Total Disposition of Resources	<u>\$ 67,131,218</u>	<u>\$ 61,693,064</u>	<u>\$ 59,983,718</u>	<u>\$ 59,096,893</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (5420H200233) F&G-DNR Admin Expenses
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 38,793,154	\$ 38,793,154	\$ 20,554,594	\$ 20,554,594
Salary Adjustment	0	1,158,017	0	0
Previously Enacted Appropriation	0	0	19,396,577	19,396,577
	<u>38,793,154</u>	<u>39,951,171</u>	<u>39,951,171</u>	<u>39,951,171</u>
Total Resources	<u>\$ 38,793,154</u>	<u>\$ 39,951,171</u>	<u>\$ 39,951,171</u>	<u>\$ 39,951,171</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 1,158,017	\$ 1,158,017
Intra-State Transfers	38,347,294	39,951,171	38,793,154	38,793,154
Reversions	445,860	0	0	0
Total Disposition of Resources	<u>\$ 38,793,154</u>	<u>\$ 39,951,171</u>	<u>\$ 39,951,171</u>	<u>\$ 39,951,171</u>

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000002) Land and Water Conservation Fund

Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,654,549	\$ 1,371,186	\$ 1,654,549	\$ 1,004,686
Receipts				
Federal Support	0	3,000	3,000	3,000
Intra State Receipts	2,470,550	2,620,000	2,620,000	2,620,000
Fees, Licenses & Permits	0	5,000	5,000	5,000
Refunds & Reimbursements	116,464	5,000	5,000	5,000
Sale Of Equipment & Salvage	1,818	1,600	1,600	1,600
Rents & Leases	3,937,578	3,740,000	3,740,000	3,740,000
Agricultural Sales	222,617	147,000	147,000	147,000
Other Sales & Services	1,450,317	1,941,000	1,941,000	1,941,000
Unearned Receipts	127	3,000	3,000	3,000
Other	-9,876	38,900	38,900	38,900
	<u>8,189,596</u>	<u>8,504,500</u>	<u>8,504,500</u>	<u>8,504,500</u>
Total Resources	<u>\$ 9,844,145</u>	<u>\$ 9,875,686</u>	<u>\$ 10,159,049</u>	<u>\$ 9,509,186</u>
Disposition of Resources				
Intra-State Transfers	\$ 8,472,960	\$ 8,871,000	\$ 8,871,000	\$ 8,871,000
Balance Carry Forward (Funds)	<u>1,371,186</u>	<u>1,004,686</u>	<u>1,288,049</u>	<u>638,186</u>
Total Disposition of Resources	<u>\$ 9,844,145</u>	<u>\$ 9,875,686</u>	<u>\$ 10,159,049</u>	<u>\$ 9,509,186</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000048) Snowmobile Registration Fees
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department Request	Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 284,070	\$ 311,516	\$ 35,000	\$ 307,515
Reversions	100,000	0	0	0
	<u>384,070</u>	<u>311,516</u>	<u>35,000</u>	<u>307,515</u>
Receipts				
Federal Support	383,469	90,000	90,000	90,000
Fees, Licenses & Permits	638,611	450,000	450,000	450,000
Refunds & Reimbursements	21	0	0	0
	<u>1,022,101</u>	<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
Total Resources	<u>\$ 1,406,171</u>	<u>\$ 851,516</u>	<u>\$ 575,000</u>	<u>\$ 847,515</u>
Disposition of Resources				
Personal Travel In State	\$ 505	\$ 1,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	210	3,000	3,000	3,000
Facility Maintenance Supplies	66,354	30,000	30,000	30,000
Equipment Maintenance Supplies	15,160	8,000	8,000	8,000
Other Supplies	5,192	2,000	2,000	2,000
Printing & Binding	11,964	10,000	10,000	10,000
Uniforms & Related Items	1,488	1,000	1,000	1,000
Postage	551	1,000	1,000	1,000
Communications	541	0	0	0
Professional & Scientific Services	53,672	50,000	50,000	50,000
Outside Services	966	5,000	5,000	5,000
Intra-State Transfers	101,790	1	1	1
Advertising & Publicity	7,971	0	0	0
Equipment	465,550	129,000	129,000	129,000

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000048) Snowmobile Registration Fees

Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	0	2,000	2,000	2,000
State Aid	262,697	200,000	200,000	200,000
Capitals	45	1,000	1,000	1,000
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	311,516	307,515	30,999	303,514
Total Disposition of Resources	<u>\$ 1,406,171</u>	<u>\$ 851,516</u>	<u>\$ 575,000</u>	<u>\$ 847,515</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000049) ATV Registration Fees
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,517,771	\$ 1,214,358	\$ 1,048,710	\$ 729,099
Receipts				
Federal Support	1,333	1,000	1,000	1,000
Fees, Licenses & Permits	734,457	500,000	500,000	500,000
Refunds & Reimbursements	9,791	49,000	49,000	49,000
	<u>745,581</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
Total Resources	<u>\$ 2,263,352</u>	<u>\$ 1,764,358</u>	<u>\$ 1,598,710</u>	<u>\$ 1,279,099</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	0	1,000	1,000	1,000
Facility Maintenance Supplies	6,358	5,000	5,000	5,000
Equipment Maintenance Supplies	5,815	5,000	5,000	5,000
Other Supplies	42	5,000	5,000	5,000
Printing & Binding	0	10,000	10,000	10,000
Uniforms & Related Items	0	100	100	100
Postage	40	0	0	0
Communications	327	0	0	0
Utilities	0	2,000	2,000	2,000
Professional & Scientific Services	70,387	20,000	20,000	20,000
Outside Services	8,702	5,000	5,000	5,000
Intra-State Transfers	237,504	335,159	335,159	335,159
Equipment	320,923	100,000	100,000	100,000
Equipment - Non-Inventory	10,491	1,000	1,000	1,000
Other Expense & Obligations	14,170	35,000	35,000	35,000
State Aid	347,386	500,000	500,000	500,000

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000049) ATV Registration Fees
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Capitals	26,849	10,000	10,000	10,000
Balance Carry Forward (Funds)	1,214,358	729,099	563,451	243,840
Total Disposition of Resources	<u>\$ 2,263,352</u>	<u>\$ 1,764,358</u>	<u>\$ 1,598,710</u>	<u>\$ 1,279,099</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000050) Groundwater Protection Fund
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,612,346	\$ 8,863,585	\$ 7,183,894	\$ 9,023,761
Reversions	3,455,832	0	0	0
	<u>11,068,178</u>	<u>8,863,585</u>	<u>7,183,894</u>	<u>9,023,761</u>
Receipts				
Interest	32,746	114,000	114,000	114,000
Fees, Licenses & Permits	12,100,375	10,531,000	10,531,000	10,531,000
Refunds & Reimbursements	1,239,992	1,518,000	1,518,000	1,518,000
Other	458,452	520,000	520,000	520,000
	<u>13,831,565</u>	<u>12,683,000</u>	<u>12,683,000</u>	<u>12,683,000</u>
Total Resources	<u>\$ 24,899,743</u>	<u>\$ 21,546,585</u>	<u>\$ 19,866,894</u>	<u>\$ 21,706,761</u>
Disposition of Resources				
Other Supplies	\$ 1,698	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	178,587	25,000	25,000	25,000
Intra-State Transfers	5,564,090	8	8	8
Reimbursement to Other Agencies	22,500	0	0	0
Equipment	4,295	0	0	0
State Aid	6,809,156	9,041,984	9,041,984	9,041,984
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	8,863,585	9,023,761	7,344,070	9,183,937
Total Disposition of Resources	<u>\$ 24,899,743</u>	<u>\$ 21,546,585</u>	<u>\$ 19,866,894</u>	<u>\$ 21,706,761</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000098) Hazardous Waste Remedial Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 450,661	\$ 240,838	\$ 220,000	\$ 50,838
Receipts				
Fees, Licenses & Permits	207,770	210,000	210,000	210,000
Other	70,924	40,000	40,000	40,000
	<u>278,694</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Resources	<u>\$ 729,355</u>	<u>\$ 490,838</u>	<u>\$ 470,000</u>	<u>\$ 300,838</u>
Disposition of Resources				
Other Supplies	\$ 738	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	0	4,000	4,000	4,000
Intra-State Transfers	396,964	435,000	435,000	245,000
Equipment	86,646	500	500	500
Equipment - Non-Inventory	4,169	500	500	500
Balance Carry Forward (Funds)	240,838	50,838	30,000	50,838
Total Disposition of Resources	<u>\$ 729,355</u>	<u>\$ 490,838</u>	<u>\$ 470,000</u>	<u>\$ 300,838</u>

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000147) Resource Enhancement & Protection Fund

Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 13,278,700	\$ 9,895,937	\$ 7,673,340	\$ 2,222,597
Receipts				
Federal Support	1,315,262	350,000	350,000	350,000
Intra State Receipts	16,579,122	11,500,000	11,500,000	11,500,000
Reimbursement from Other Agencies	-80	1,100,000	1,100,000	1,100,000
Interest	43,254	300,000	300,000	300,000
Refunds & Reimbursements	1,309,571	2,002,001	2,002,001	2,002,001
Unearned Receipts	13,500	0	0	0
	<u>19,260,629</u>	<u>15,252,001</u>	<u>15,252,001</u>	<u>15,252,001</u>
Total Resources	<u>\$ 32,539,330</u>	<u>\$ 25,147,938</u>	<u>\$ 22,925,341</u>	<u>\$ 17,474,598</u>
Disposition of Resources				
Personal Travel In State	\$ 98	\$ 0	\$ 0	\$ 0
Facility Maintenance Supplies	96,113	10,000	10,000	10,000
Equipment Maintenance Supplies	31,018	0	0	0
Ag., Conservation & Horticulture Supply	44,760	0	0	0
Other Supplies	15,871	10,000	10,000	10,000
Printing & Binding	2,225	0	0	0
Rentals	6,353	0	0	0
Utilities	681	10,000	10,000	10,000
Professional & Scientific Services	821,120	21,000	21,000	21,000
Outside Services	295,849	1,000	1,000	1,000
Intra-State Transfers	7,235,915	1,125,683	1,125,683	1,125,683
Advertising & Publicity	17,500	2,000	2,000	2,000
Equipment	87,382	11,000	11,000	11,000
Equipment - Non-Inventory	75,585	4,000	4,000	4,000

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000147) Resource Enhancement & Protection Fund

Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
IT Equipment	2,000	0	0	0
Other Expense & Obligations	429,751	2,000	2,000	2,000
Interest Expense/Princ/Securities	1,802,684	0	0	0
Fees	0	1,000	1,000	1,000
State Aid	5,999,291	16,841,258	16,841,258	16,841,258
Capitals	5,679,199	4,886,400	4,886,400	4,886,400
Balance Carry Forward (Funds)	9,895,937	2,222,597	0	-5,450,743
Total Disposition of Resources	<u>\$ 32,539,330</u>	<u>\$ 25,147,938</u>	<u>\$ 22,925,341</u>	<u>\$ 17,474,598</u>

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000253) Federal Aid Pass Thru and Misc. Fees

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,335,922	\$ 2,209,094	\$ 1,300,279	\$ 2,277,094
Adjustment to Balance Forward	632	0	0	0
	<u>3,336,554</u>	<u>2,209,094</u>	<u>1,300,279</u>	<u>2,277,094</u>
Receipts				
Federal Support	1,024,360	1,575,000	1,575,000	1,575,000
Intra State Receipts	844,144	0	0	0
Fees, Licenses & Permits	1,247,767	910,999	910,999	910,999
Refunds & Reimbursements	124,873	806,001	806,001	806,001
Other Sales & Services	0	1	1	1
	<u>3,241,144</u>	<u>3,292,001</u>	<u>3,292,001</u>	<u>3,292,001</u>
Total Resources	<u>\$ 6,577,697</u>	<u>\$ 5,501,095</u>	<u>\$ 4,592,280</u>	<u>\$ 5,569,095</u>
Disposition of Resources				
Personal Travel In State	\$ 2,378	\$ 2,000	\$ 2,000	\$ 2,000
Office Supplies	62	500	500	500
Facility Maintenance Supplies	79	0	0	0
Equipment Maintenance Supplies	200	0	0	0
Ag.,Conservation & Horticulture Supply	3,170	0	0	0
Other Supplies	30,098	7,000	7,000	7,000
Printing & Binding	7,200	4,000	4,000	4,000
Uniforms & Related Items	8,719	500	500	500
Rentals	0	1,500	1,500	1,500
Professional & Scientific Services	563,371	901,001	901,001	901,001
Outside Services	275,653	13,500	13,500	13,500
Intra-State Transfers	2,780,006	693,000	693,000	693,000
Reimbursement to Other Agencies	0	500	500	500

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000253) Federal Aid Pass Thru and Misc. Fees

Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Equipment	0	29,000	29,000	29,000
Equipment - Non-Inventory	0	26,000	26,000	26,000
Other Expense & Obligations	0	500	500	500
Refunds-Other	3,375	0	0	0
State Aid	694,293	1,545,000	1,545,000	1,545,000
Balance Carry Forward (Funds)	2,209,094	2,277,094	1,368,279	2,345,094
Total Disposition of Resources	<u>\$ 6,577,697</u>	<u>\$ 5,501,095</u>	<u>\$ 4,592,280</u>	<u>\$ 5,569,095</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000258) Administration Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 46,469	\$ 46,459	\$ 46,469	\$ 46,459
Receipts				
Intra State Receipts	154,971	118,000	118,000	118,000
Refunds & Reimbursements	1	0	0	0
Other Sales & Services	242,380	135,000	135,000	135,000
Unearned Receipts	5	0	0	0
Other	39,656	67,000	67,000	67,000
	<u>437,013</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
Total Resources	<u>\$ 483,481</u>	<u>\$ 366,459</u>	<u>\$ 366,469</u>	<u>\$ 366,459</u>
Disposition of Resources				
Intra-State Transfers	\$ 437,022	\$ 320,000	\$ 320,000	\$ 320,000
Balance Carry Forward (Funds)	46,459	46,459	46,469	46,459
Total Disposition of Resources	<u>\$ 483,481</u>	<u>\$ 366,459</u>	<u>\$ 366,469</u>	<u>\$ 366,459</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000325) Air Contaminant Source Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 9,572,418	\$ 9,582,653	\$ 7,773,418	\$ 7,783,653
Receipts				
Interest	27,968	200,000	200,000	200,000
Fees, Licenses & Permits	9,318,297	7,000,000	7,000,000	7,000,000
Refunds & Reimbursements	218	1,000	1,000	1,000
	<u>9,346,483</u>	<u>7,201,000</u>	<u>7,201,000</u>	<u>7,201,000</u>
Total Resources	<u>\$ 18,918,901</u>	<u>\$ 16,783,653</u>	<u>\$ 14,974,418</u>	<u>\$ 14,984,653</u>
Disposition of Resources				
Intra-State Transfers	\$ 9,336,248	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Balance Carry Forward (Funds)	<u>9,582,653</u>	<u>7,783,653</u>	<u>5,974,418</u>	<u>5,984,653</u>
Total Disposition of Resources	<u>\$ 18,918,901</u>	<u>\$ 16,783,653</u>	<u>\$ 14,974,418</u>	<u>\$ 14,984,653</u>

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000335) Forestry Manage & Enhance Fund

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 120,284	\$ 116,768	\$ 119,444	\$ 115,928
Receipts				
Interest	511	2,000	2,000	2,000
Other Sales & Services	125,478	230,000	230,000	230,000
	<u>125,990</u>	<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
Total Resources	<u>\$ 246,274</u>	<u>\$ 348,768</u>	<u>\$ 351,444</u>	<u>\$ 347,928</u>
Disposition of Resources				
Intra-State Transfers	\$ 129,506	\$ 232,840	\$ 232,840	\$ 232,840
Balance Carry Forward (Funds)	116,768	115,928	118,604	115,088
Total Disposition of Resources	<u>\$ 246,274</u>	<u>\$ 348,768</u>	<u>\$ 351,444</u>	<u>\$ 347,928</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000376) Water Quality Protection Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 343,074	\$ 252,765	\$ 200,000	\$ 190,411
Receipts				
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	1,817	5,000	5,000	5,000
Fees, Licenses & Permits	608,655	705,000	705,000	705,000
	<u>1,110,472</u>	<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
Total Resources	<u>\$ 1,453,546</u>	<u>\$ 1,462,765</u>	<u>\$ 1,410,000</u>	<u>\$ 1,400,411</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,200,781	\$ 1,272,354	\$ 1,272,354	\$ 1,272,354
Balance Carry Forward (Funds)	252,765	190,411	137,646	128,057
Total Disposition of Resources	<u>\$ 1,453,546</u>	<u>\$ 1,462,765</u>	<u>\$ 1,410,000</u>	<u>\$ 1,400,411</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000473) Animal Agriculture Compliance
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 256,180	\$ 708,056	\$ 256,180	\$ 708,056
Receipts				
Interest	1,456	7,000	7,000	7,000
Fees, Licenses & Permits	1,698,026	1,183,000	1,183,000	1,183,000
Other	200,508	210,000	210,000	210,000
	<u>1,899,991</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Total Resources	<u>\$ 2,156,171</u>	<u>\$ 2,108,056</u>	<u>\$ 1,656,180</u>	<u>\$ 2,108,056</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,448,115	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Balance Carry Forward (Funds)	708,056	708,056	256,180	708,056
Total Disposition of Resources	<u>\$ 2,156,171</u>	<u>\$ 2,108,056</u>	<u>\$ 1,656,180</u>	<u>\$ 2,108,056</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000474) Livestock Remediation Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 906,411	\$ 901,187	\$ 946,411	\$ 941,187
Receipts				
Interest	3,369	10,000	10,000	10,000
Fees, Licenses & Permits	36,924	39,000	39,000	39,000
Other	0	1,000	1,000	1,000
	<u>40,293</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Resources	<u>\$ 946,704</u>	<u>\$ 951,187</u>	<u>\$ 996,411</u>	<u>\$ 991,187</u>
Disposition of Resources				
Professional & Scientific Services	\$ 45,517	\$ 5,000	\$ 5,000	\$ 5,000
Intra-State Transfers	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	901,187	941,187	986,411	981,187
Total Disposition of Resources	<u>\$ 946,704</u>	<u>\$ 951,187</u>	<u>\$ 996,411</u>	<u>\$ 991,187</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000597) Marine Fuel Tax Capitals Fund
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,373,266	\$ 6,097,231	\$ 4,274,267	\$ 5,998,232
Receipts				
Federal Support	1,224,360	500,000	500,000	500,000
Intra State Receipts	3,162,426	2,500,000	2,500,000	2,500,000
Refunds & Reimbursements	0	1	1	1
	<u>4,386,786</u>	<u>3,000,001</u>	<u>3,000,001</u>	<u>3,000,001</u>
Total Resources	<u>\$ 8,760,052</u>	<u>\$ 9,097,232</u>	<u>\$ 7,274,268</u>	<u>\$ 8,998,233</u>
Disposition of Resources				
Office Supplies	\$ 1,440	\$ 1,000	\$ 1,000	\$ 1,000
Facility Maintenance Supplies	91,166	2,000	2,000	2,000
Equipment Maintenance Supplies	967	0	0	0
Ag.,Conservation & Horticulture Supply	3,090	0	0	0
Other Supplies	1,135	0	0	0
Printing & Binding	1,912	0	0	0
Rentals	3,600	1,000	1,000	1,000
Professional & Scientific Services	80,317	70,000	70,000	70,000
Outside Services	11,465	1,000	1,000	1,000
Intra-State Transfers	212,543	100,000	100,000	100,000
Advertising & Publicity	0	1,000	1,000	1,000
Equipment	336,799	10,000	10,000	10,000
Equipment - Non-Inventory	6,480	10,000	10,000	10,000
IT Equipment	12,283	0	0	0
Other Expense & Obligations	0	3,000	3,000	3,000
State Aid	155,761	200,000	200,000	200,000
Capitals	1,743,861	2,700,000	2,700,000	2,700,000

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000597) Marine Fuel Tax Capitals Fund

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	6,097,231	5,998,232	4,175,268	5,899,233
Total Disposition of Resources	<u>\$ 8,760,052</u>	<u>\$ 9,097,232</u>	<u>\$ 7,274,268</u>	<u>\$ 8,998,233</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000598) Fish and Wildlife Capitals Fund
Schedule 6

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2013
	Actual	Estimated	Department	Governor's
			Request	Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 296,533	\$ 1,904,439	\$ 296,533	\$ 1,904,439
Receipts				
Federal Support	1,000,000	0	0	0
Intra State Receipts	11,000,000	8,000,000	8,000,000	8,000,000
	<u>12,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total Resources	<u>\$ 12,296,533</u>	<u>\$ 9,904,439</u>	<u>\$ 8,296,533</u>	<u>\$ 9,904,439</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Personal Travel In State	0	1,000	1,000	1,000
Office Supplies	0	1,000	1,000	1,000
Facility Maintenance Supplies	48,768	2,000	2,000	2,000
Equipment Maintenance Supplies	16,916	0	0	0
Ag.,Conservation & Horticulture Supply	157,196	5,000	5,000	5,000
Other Supplies	12,088	100,000	100,000	100,000
Printing & Binding	1,645	1,000	1,000	1,000
Postage	1,797	1,000	1,000	1,000
Professional & Scientific Services	2,038,728	1,000,000	1,000,000	1,000,000
Outside Services	208,126	150,000	150,000	150,000
Advertising & Publicity	0	1,000	1,000	1,000
Equipment	26,900	7,000	7,000	7,000
Equipment - Non-Inventory	86,106	1,000	1,000	1,000
Other Expense & Obligations	779,199	200,000	200,000	200,000
State Aid	2,450,586	800,000	800,000	800,000
Capitals	4,564,039	4,730,000	4,730,000	4,730,000
Balance Carry Forward (Funds)	1,904,439	1,904,439	296,533	1,904,439

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000598) Fish and Wildlife Capitals Fund

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 12,296,533	\$ 9,904,439	\$ 8,296,533	\$ 9,904,439

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000945) Nat'l Pollutant Discharge Elimination System Permit Fund

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 213,006	\$ 202,105	\$ 213,006	\$ 202,105
Receipts				
Interest	1,770	0	0	0
Fees, Licenses & Permits	687,328	700,000	700,000	700,000
	<u>689,099</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Total Resources	<u>\$ 902,105</u>	<u>\$ 902,105</u>	<u>\$ 913,006</u>	<u>\$ 902,105</u>
Disposition of Resources				
Intra-State Transfers	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Balance Carry Forward (Funds)	202,105	202,105	213,006	202,105
Total Disposition of Resources	<u>\$ 902,105</u>	<u>\$ 902,105</u>	<u>\$ 913,006</u>	<u>\$ 902,105</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000947) Septic Management Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 221,778	\$ 330,294	\$ 141,778	\$ 250,294
Receipts				
Fees, Licenses & Permits	108,515	60,000	60,000	60,000
Total Resources	<u>\$ 330,294</u>	<u>\$ 390,294</u>	<u>\$ 201,778</u>	<u>\$ 310,294</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 140,000	\$ 140,000	\$ 140,000
Balance Carry Forward (Funds)	330,294	250,294	61,778	170,294
Total Disposition of Resources	<u>\$ 330,294</u>	<u>\$ 390,294</u>	<u>\$ 201,778</u>	<u>\$ 310,294</u>

STATE OF IOWA

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000498) Corps of Engineers Cond 5&9 Fd

Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,987,201	\$ 2,690,092	\$ 2,611,221	\$ 2,371,327
Receipts				
Other Sales & Services	445,890	259,000	259,000	259,000
Total Resources	<u>\$ 3,433,091</u>	<u>\$ 2,949,092</u>	<u>\$ 2,870,221</u>	<u>\$ 2,630,327</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 32,823	\$ 0	\$ 0	\$ 0
Ag.,Conservation & Horticulture Supply	35,260	0	0	0
Intra-State Transfers	580,932	527,765	527,765	527,765
Capitals	93,984	50,000	50,000	50,000
Balance Carry Forward (Funds)	2,690,092	2,371,327	2,292,456	2,052,562
Total Disposition of Resources	<u>\$ 3,433,091</u>	<u>\$ 2,949,092</u>	<u>\$ 2,870,221</u>	<u>\$ 2,630,327</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000975) Water Use Permit Fund
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 200,570	\$ 270,992	\$ 0	\$ 270,992
Receipts				
Fees, Licenses & Permits	450,370	0	0	0
Total Resources	<u>\$ 650,940</u>	<u>\$ 270,992</u>	<u>\$ 0</u>	<u>\$ 270,992</u>
Disposition of Resources				
Intra-State Transfers	\$ 379,948	\$ 0	\$ 0	\$ 0
Balance Carry Forward (Approps)	0	0	0	270,992
Balance Carry Forward (Funds)	270,992	270,992	0	0
Total Disposition of Resources	<u>\$ 650,940</u>	<u>\$ 270,992</u>	<u>\$ 0</u>	<u>\$ 270,992</u>

STATE OF IOWA
Fiscal Year 2013 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (5420H410450) Technical Tank Review
Schedule 6

	Fiscal Year 2011 Actual	Fiscal Year 2012 Estimated	Fiscal Year 2013 Department Request	Fiscal Year 2013 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 200,000	\$ 200,000	\$ 0	\$ 0
Previously Enacted Appropriation	0	0	200,000	200,000
	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Other Resources				
Balance Brought Forward (Approps)	0	145,599	0	0
Total Resources	<u>\$ 200,000</u>	<u>\$ 345,599</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 54,401	\$ 345,599	\$ 200,000	\$ 200,000
Balance Carry Forward (Approps)	145,599	0	0	0
Total Disposition of Resources	<u>\$ 200,000</u>	<u>\$ 345,599</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

Appendix E

Expenditure Oversight

FY 2011 Appropriation Activity

The following information provides a summary of the FY 2011 General Fund and non-General Fund appropriations for the departments under the purview of the Administration and Regulation Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year. The changes include:

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2010 Legislative Session.
- \$83.7M Reduction: This was a mandatory General Fund reduction included in SF 2531 (FY 2011 Standing Appropriation Act) that was allocated by the Department of Management across all Executive Branch operational appropriations in January 2011. The reductions excluding the Board of Regents.
- Adjustments to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- HF 45 Reduction: House File 45 (FY 2011 Appropriation Adjustments Act) included a provision that restricted the amount that State agencies could spend from their FY 2011 appropriations for: Office Supplies, Equipment, Printing and Binding, and Marketing. This requirement reduced agencies appropriations.
- Supplemental/Deappropriations: These changes represent the supplemental appropriations and deappropriations enacted in several bills during the 2011 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above legislative changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2010 to FY 2011. These funds provided additional spendable dollars for FY 2011.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. Most of the transfers were made by the Governor through the authority of Iowa Code section 8.39. There were a limited number of transfers enacted in session law during the 2011 Legislative Session. There were no transfers between non-General Fund appropriations during FY 2011.

- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2011 to FY 2012. Provides additional spendable dollars for FY 2012.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2011.

GENERAL FUND APPROPRIATIONS

FY 2011 General Fund Appropriation Activity Department of Agriculture and Land Stewardship												
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Transfers In	Transfers Out	Bal Forward to FY 2012	Reversions	Approp Expended
Administrative Services	\$ 16,872,308	\$ 0	\$ -4,190	\$ 0	\$ 0	\$ 16,868,118	\$ 0	\$ 0	\$ 0	\$ -4,330	\$ -4,330	\$ 16,859,458
Avian Influenza	0	0	0	0	0	0	137,451	0	0	-137,451	0	0
Total	\$ 16,872,308	\$ 0	\$ -4,190	\$ 0	\$ 0	\$ 16,868,118	\$ 137,451	\$ 0	\$ 0	\$ -141,781	\$ -4,330	\$ 16,859,458

FY 2011 General Fund Appropriation Activity Department of Natural Resources												
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Transfers In	Transfers Out	Bal Forward to FY 2012	Reversions	Approp Expended
Dept. Nat. Resources Operations	\$ 15,600,710	\$ -2,152,106	\$ -112,535	\$ 0	\$ 0	\$ 13,336,069	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,336,069
Total	\$ 15,600,710	\$ -2,152,106	\$ -112,535	\$ 0	\$ 0	\$ 13,336,069	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,336,069

FY 2011 General Fund Appropriation Activity Board of Regents												
Appropriation Name	Original Approp	\$83.7M Reductions	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Transfers In	Transfers Out	Bal Forward to FY 2012	Reversions	Approp Expended
Veterinary Diagnostic Lab.	\$ 3,444,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,444,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,444,294
Total	\$ 3,444,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,444,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,444,294

OTHER FUNDS APPROPRIATIONS

FY 2011 Other Funds Appropriation Activity Department of Agriculture and Land Stewardship											
Appropriation Name	Funding Source	Original Approp	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Bal Forward to FY 2012	Reversions	Approp Expended	
Native Horse and Dog Program	Unclaimed Winnings Fund	\$ 305,516	\$ 0	\$ 0	\$ 0	\$ 305,516	\$ 0	\$ 0	(\$81,620)	\$ 223,896	
Fuel Inspection	UST Unassign Revenue (Nonbond)	250,000	(391)	0	0	249,609	0	0	(1,121)	248,488	
Motor Fuel Inspection	Renewable Fuel Infrastructure Fund	300,000	(800)	0	0	299,200	0	0	0	299,200	
Watershed Protection Fund	Environment First Fund	1,500,000	0	0	0	1,500,000	3,624,719	(2,858,738)	0	2,265,981	
Farm Management Demonstration	Environment First Fund	750,000	0	0	0	750,000	190,988	(226,597)	0	714,390	
Cost Share	Environment First Fund	1,050,000	0	0	0	1,050,000	6,790,443	(3,145,885)	0	4,694,558	
Conservation Reserve Program	Environment First Fund	1,300,000	0	0	0	1,300,000	877,932	(1,072,559)	0	1,105,373	
Conservation Reserve Enhance	Environment First Fund	1,500,000	0	0	0	1,500,000	5,120,167	(5,814,862)	0	805,305	
Soil & Water Conservation	Environment First Fund	1,751,600	0	0	0	1,751,600	0	0	0	1,751,600	
Agricultural Drainage Wells	Environment First Fund	1,250,000	0	0	0	1,250,000	0	(843,750)	0	406,250	
Southern Iowa Conservation Authority	Environment First Fund	250,000	0	0	0	250,000	0	0	0	250,000	
Loess Hills Dev/Cons Auth FY02	Environment First Fund	500,000	0	0	0	500,000	0	0	0	500,000	
Total		\$10,707,116	(\$1,191)	\$0	\$0	\$10,705,925	\$16,604,249	(13,962,391)	(\$82,741)	\$13,265,042	

OTHER FUNDS APPROPRIATIONS

FY 2011 Other Funds Appropriation Activity Department of Natural Resources											
Appropriation Name	Funding Source	Original Approp	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Bal Forward to FY 2012	Reversions	Approp Expended	
DNR Facility Rent	Cash Reserve Fund	\$ 300,000	-	-	-	\$ 300,000	-	-	-	\$ 300,000	
Snowmobile Registration Fees	Snowmobile Registration Fees	100,000	0	0	0	100,000	0	0	(100,000)	0	
GWF-Storage Tanks Study-DNR	Groundwater Protection Fund	100,303	0	0	0	100,303	0	0	(100,303)	0	
GWF-Household Hazardous Waste-DNR	Groundwater Protection Fund	447,324	0	0	0	447,324	0	0	(447,324)	0	
GWF-Well Testing Admin 2%-DNR	Groundwater Protection Fund	62,461	0	0	0	62,461	0	0	(62,461)	0	
GWF-Groundwater Monitoring-DNR	Groundwater Protection Fund	1,686,751	0	0	0	1,686,751	0	0	(1,686,751)	0	
GWF-Landfill Alternatives-DNR	Groundwater Protection Fund	618,993	0	0	0	618,993	0	0	(618,993)	0	
GWF-Waste Reduction and Assistance	Groundwater Protection Fund	192,500	0	0	0	192,500	0	0	(192,500)	0	
GWF-Solid Waste Authorization	Groundwater Protection Fund	50,000	0	0	0	50,000	0	0	(50,000)	0	
GWF-Geographic Information System	Groundwater Protection Fund	297,500	0	0	0	297,500	0	0	(297,500)	0	
F&G-DNR Admin Expenses	Fish And Wildlife Trust Fund	38,793,154	0	0	0	38,793,154	0	0	(445,860)	38,347,294	
UST Administration Match	UST Unassign Revenue (Nonbond)	200,000	0	0	0	200,000	0	0	0	200,000	
Database Modification	UST Unassign Revenue (Nonbond)	100,000	0	0	0	100,000	0	(44,706)	0	55,294	
Technical Tank Review	UST Unassign Revenue (Nonbond)	200,000	0	0	0	200,000	0	(145,599)	0	54,401	
Total		\$ 43,148,986	\$0	\$0	\$0	\$43,148,986	\$0	(\$190,305)	(\$4,001,692)	\$38,956,989	

FY 2011 Other Funds Appropriation Activity Natural Resources Capital											
Appropriation Name	Funding Source	Original Approp	HF 45 Reduction	Supp/ Deapprop	Adjust to Standings	Net Approp	Bal Forward from FY 2010	Bal Forward to FY 2012	Reversions	Approp Expended	
GIS Information for Watershed	Environment First Fund	\$ 195,000	(\$19,000)	-	-	\$ 176,000	76,019	(\$56,510)	-	\$ 195,509	
Water Quality Monitoring	Environment First Fund	2,955,000	0	0	0	2,955,000	562,349	(1,078,350)	0	2,438,999	
Volunteers and Keepers of Land	Environment First Fund	100,000	0	0	0	100,000	24,055	(24,055)	0	100,000	
Animal Feeding Operations	Environment First Fund	608,400	0	0	0	608,400	35,264	(164,692)	0	478,972	
Air Quality Monitoring - ambient	Environment First Fund	425,000	(1,410)	0	0	423,590	0	(1,410)	0	422,180	
Water Quality Protection	Environment First Fund	500,000	0	0	0	500,000	0	0	0	500,000	
REAP	Environment First Fund	15,000,000	0	0	0	15,000,000	0	0	0	15,000,000	
Water Quantity	Environment First Fund	495,000	0	0	0	495,000	40,414	(105,775)	0	429,639	
State Parks Volunteer Activities	Environment First Fund	250,000	0	0	0	250,000	0	(16,699)	0	233,301	
Resource Conservation and Development	Environment First Fund	150,000	0	0	0	150,000	296,844	(181,389)	0	265,455	
Park Operations & Maintenance	Environment First Fund	2,470,000	0	0	0	2,470,000	0	0	0	2,470,000	
Total		\$23,148,400	(\$20,410)	\$0	\$0	\$23,127,990	\$1,034,944	(\$1,628,880)	\$0	\$22,534,054	

